

The City of New York  
Adopted Budget  
Fiscal Year 2024

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Eric Adams, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2024

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2024 are to be expended in accordance with the following terms and conditions:

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

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

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

ADOPTED BUDGET - FY24  
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES		079	TEACH RET SYS CONTINGNT RES SY
-----		080	TIAA-COLLEGE RET EQUITY FUND
X41	PY ASSIGNMENT DIFFERENTIAL	081	ANNUITY CONTRIBUTIONS
X42	PY LONGEVITY DIFFERENTIAL	082	POLICE ACTUARIAL PENSION FUND
X43	PY SHIFT DIFFERENTIAL	083	FIRE ACTUARIAL PENSION FUND
X45	PY HOLIDAY PAY	084	BOARD OF EDUCATION RETIRE. SYS
X46	PY TERMINAL LEAVE	085	AWARDS/EXPENSES-WORKMENS COMP
X47	PY OVERTIME	086	WORKMAN'S COMPENSATION OTHER
001	FULL YEAR POSITIONS	089	FRINGE BENEFITS-OTHER
004	FULL TIME UNIFORMED PERSONNEL	090	UNRECOVERABLE PAYROLL EXPENSE
005	FULL TIME PEDAGOGICAL PRSONNEL	091	PARAPROFESSIONAL PER SESSION
021	PART-TIME POSITIONS	094	ADDITIONAL PENSION ACCRUAL
022	SEASONAL POSITIONS	095	PAYROLL REFUND
031	UNSALARIED		
032	DAILY	OTHER THAN PERSONAL SERVICES	
035	CUSTODIAL ALLOWANCES	-----	
039	HEALTH CLUB REIMBURSEMENT	10E	AUTOMOTIVE SUPPLIES & MATERIAL
040	EDUC AND LICENCE DIFFERENTIAL	10F	MOTOR VEHICLE FUEL
041	ASSIGNMENT DIFERENTIAL	10X	SUPPLIES + MATERIALS - GENERAL
042	LONGEVITY DIFFERENTIAL	100	SUPPLIES + MATERIALS - GENERAL
043	SHIFT DIFFERENTIAL	101	PRINTING SUPPLIES
045	HOLIDAY PAY	105	AUTOMOTIVE SUPPLIES & MATERIAL
046	TERMINAL LEAVE	106	MOTOR VEHICLE FUEL
047	OVERTIME	107	MEDICAL,SURGICAL & LAB SUPPLY
048	OVERTIME UNIFORM FORCES	109	FUEL OIL
049	BACKPAY - PRIOR YEARS	110	FOOD & FORAGE SUPPLIES
050	PMTS TO BENEFIC DECS D EMPLOYES	117	POSTAGE
051	SALARY ADJUSTMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
052	SEVERANCE PAYMENT	132	EXPENSES RELATIVE TO COMMISRY
053	AMOUNT TO BE SCHEDULED-PS	133	EXPENSE RELA TO MANU INDUSTRY
054	SALARY REVIEW ADJUSTMENTS	169	MAINTENANCE SUPPLIES
055	SALARY ADJUSTMENTS LABOR RSRVE	170	CLEANING SUPPLIES
057	BONUS PAYMENTS	199	DATA PROCESSING SUPPLIES
058	NON-PENSIONABLE-PREPARATION PD	300	EQUIPMENT GENERAL
061	SUPPER MONEY	302	TELECOMMUNICATIONS EQUIPMENT
062	HEALTH INSURANCE PLAN CITY EMP	304	MOTOR VEHICLE EQUIPMENT
063	DISABILITY BENEFITS INSURANCE	305	MOTOR VEHICLES
064	ALLOWANCE FOR UNIFORMS	307	MEDICAL,SURGICAL & LAB EQUIP
065	SOCIAL SECURITY CONTRIBUTIONS	314	OFFICE FURITURE
066	UNEMPLOYMENT INSURANCE	315	OFFICE EQUIPMENT
067	SUPPLEMENTAL EMPLOYEE WELF BEN	319	SECURITY EQUIPMENT
068	FACULTY WELFARE BENEFITS	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
070	ACTUARIAL PENSION COSTS	332	PURCH DATA PROCESSING EQUIPT
071	NON-ACTUARIAL PENSION COSTS	337	BOOKS-OTHER
072	CONTINGENT RESERVE FUND	338	LIBRARY BOOKS
075	SUPPLEMENTAL PENSION FUND	369	FOOD SERVICE EQUIPMENT
076	CULTURAL INSTITUT PENSION FUND	40B	TELEPHONE & OTHER COMMUNICATNS
077	TEACH RET SYS PENS FND RES #2	40G	MAINT & REP OF MOTOR VEH EQUIP

ADOPTED BUDGET - FY24  
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
40X	CONTRACTUAL SERVICES-GENERAL	500	SOCIAL SERVICES - GENERAL
400	CONTRACTUAL SERVICES-GENERAL	504	DIRECT FOSTER CARE OF CHILDREN
402	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
403	OFFICE SERVICES	509	NON-GRANT CHARGES
404	TRAVELING EXPENSES	51A	AIDS SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	51B	EMPLOYMENT SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
408	MAINTENANCE REPAIRS - GENERAL	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
41B	RENTALS OF MISC.EQUIP	510	HOMELESS FAMILY SERVICES
41D	RENTALS - LAND BLDGS & STRUCTS	511	AIDS SERVICES
412	RENTALS OF MISC.EQUIP	512	EMPLOYMENT SERVICES
413	RENTAL-DATA PROCESSING EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
414	RENTALS - LAND BLDGS & STRUCTS	514	AID TO DEPENDENT CHILDREN
415	PRINTING CONTRACTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
417	ADVERTISING	516	PAYMENTS FOR HOME RELIEF
419	SECURITY SERVICES	518	MEDICAL ASSISTANCE
42C	HEAT LIGHT & POWER	519	CHILDREN'S VOL AGENCY MEDICAID
42G	DATA PROCESSING SERVICES	53B	MENTAL HEALTH SERVICES HHC
420	EDUCATION RESEARCH & EVALU SRV	532	MENTAL HEALTH SERVICES HHC
422	TEMPORARY SERVICE	543	SPEC ED FACIL INST FOST CARE
423	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
424	CLEANING SERVICES	560	CAP VERSATILE PROGRAM
427	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
431	LEASING OF MISC EQUIP	600	CONTRACTUAL SERVICES GENERAL
432	LEASING OF DATA PROC EQUIP	602	TELECOMMUNICATIONS MAINT
433	EXPENSE FUNDED SBITA	607	MAINT & REP MOTOR VEH EQUIP
440	MENTAL HEALTH SERVICES - BOE	608	MAINT & REP GENERAL
451	NON OVERNIGHT TRVL EXP-GENERAL	612	OFFICE EQUIPMENT MAINTENANCE
452	NON OVERNIGHT TRVL EXP-SPECIAL	613	DATA PROCESSING EQUIPMENT
453	OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
454	OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	617	PAYMENTS TO COUNTERPARTIES
46X	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
460	SPECIAL EXPENSE	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	WASTE DISPOSAL
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
484	BANK FEES	626	INVESTMENT COSTS
485	TUITION EXPENSES - BOE ONLY	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
493	FINAN ASSIST COLLEGE STUDENTS	640	SOCIAL SERVICES GENERAL
494	PMNTS STUDNTS COM COLL OUT CTY	641	PROTECTIVE SERVICES FOR ADULTS
495	ED/RECREAT EXP YOUTH PROGRAM	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
497	STATE BUILDING AID	647	HOME CARE SERVICES
499	OTHER EXPENSES - GENERAL	648	HOMEMAKING SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	649	NON GRANT CHARGES
50I	NON-GRANT CHARGES	650	HOMELESS FAMILY SERVICES
50X	SOCIAL SERVICES - GENERAL	651	AIDS SERVICES

ADOPTED BUDGET - FY24  
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
652	DAY CARE OF CHILDREN	715	PAYMENTS TO CULTURAL INSTITUTN
653	HEAD START	716	PAYMENTS TO LIBRARIES
655	MENTAL HYGIENE SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
657	HOSPITALS CONTRACTS	719	JUDGEMENTS AND CLAIMS
658	SPECIAL CLINICAL SERVICES	720	MISCELLANEOUS AWARDS
659	HOMELESS INDIVIDUAL SERVICES	724	JTPA-WAGES
660	ECONOMIC DEVELOPMENT	725	JTPA-FRINGS
662	EMPLOYMENT SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
665	LEGAL AID SOCIETY	731	HEALTH SERV CHRGS OUT CTY CARE
667	PAY TO CULTURAL INSTITUTIONS	732	MISCELLANEOUS AWARDS
668	BUS TRANSP REIMBURSABLE PRGMS	735	PAYMTS FR CULT PROGS /SERVICES
669	TRANSPORTATION OF PUPILS	736	PAYMENTS FOR WATER SEWER USAGE
670	PMTS CONTRACT/CORPORAT SCHOOL	740	PAYMENTS TO PROPERTY OWNERS
671	TRAINING PRGM CITY EMPLOYEES	741	PAYMENTS TO CONTRACTORS
672	CHARTER SCHOOLS	745	IRT RELIEF/LIRR GRADE CROSSNGS
676	MAINT & OPER OF INFRASTRUCTURE	758	FED SEC 8 RENT SUBSIDY
678	PAYMENTS TO DELEGATE AGENCIES	760	REDUCED FARES FOR THE ELDERLY
681	PROF SERV ACCTING & AUDITING	762	SUBSIDY PRIVATE BUS COMPANIES
682	PROF SERV LEGAL SERVICES	763	MTA FOR STATION MAINTENANCE
683	PROF SERV ENGINEER & ARCHITECT	767	TA OPERATING ASSISTANCE 18B
684	PROF SERV COMPUTER SERVICES	770	PAY TO NYC HOUSING AUTHORITY
685	PROF SERV DIRECT EDUC SERV	771	PAYMENTS TO MILITARY AND OTHER
686	PROF SERV OTHER	772	NYC TRNST AUTH RED FR SCHL CHD
688	BANK CHARGES PUBLIC ASST ACCT	773	PRIV BUS COMP RED FR SCHL CHLD
689	PROF SERV CURRIC & PROF DEVEL	776	PAY TO METRO TRANSPORT AUTHOR
695	EDUCATION & REC FOR YOUTH PRGM	780	CAMPAIGN FINANCES
700	FIXED CHARGES - GENERAL	782	UNALLOCATED CONTINGENCY RESER
701	TAXES AND LICENSES	79D	TRAINING CITY EMPLOYEES
702	PMYT STATEN IS RAPID TRNS SYS	790	TRANSFERS TO OTHER FUNDS
703	ADV TO STNY FR CUNY SR COL EXP	791	TUITION TO OTHER SCHOOL DISTRT
704	PAY FOR SURETY BOND/INSUR PREM	793	PMNTS FASHION INSTITUT TECHNOL
706	PROMPT PAYMENT INTEREST	794	TRAINING CITY EMPLOYEES
707	CRIME PREVENTION INJURY AWARD	796	PMTS DEPUTY STATE COMPTRROLLER
708	AWARDS WIDOW/OTH DEPND EMP KLD	797	SALES TAX REVENUES ALLOCATED TO FCB
709	AWARD TO BEN OF POLICE/FIREMEN	810	INTEREST ON BONDS - GENERAL
713	MCT MOBILITY TAX	850	REDEMPTION SERIAL BONDS GENERL
714	PAYMENTS TO HHC	870	BLENDED COMPONENT UNITS



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
ADOPTED EXPENSE BUDGET**

**FOR  
FISCAL YEAR 2024**

ADOPTED BUDGET - FY 24  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY23 - 6/30/23		ADOPTED BUDGET FY 24		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	309,489	54,428,634,381	307,500	55,789,972,196	1,361,337,815
FINANCIAL PLAN SAVINGS	5,876-	31,842,961-	5,098-	322,780,138-	290,937,177-
APPROPRIATION	303,613	54,396,791,420	302,402	55,467,192,058	1,070,400,638
OTPS					
OPERATING BUDGET TOTAL		59,467,212,696		53,541,445,479	5,925,767,217-
FINANCIAL PLAN SAVINGS		228,661,537-		96,151,166	324,812,703
APPROPRIATION		59,238,551,159		53,637,596,645	5,600,954,514-
LESS: INTRA-CITY SALES		2,406,661,453-		1,990,253,503-	416,407,950
AGENCY TOTALS	303,613	111,228,681,126	302,402	107,114,535,200	4,114,145,926-
FUNDING					
CITY		79,711,920,624		76,941,912,966	2,770,007,658-
OTHER CATEGORICAL		902,398,661		1,082,216,966	179,818,305
CAPITAL FUNDS - I. F. A.		694,880,040		720,065,799	25,185,759
STATE		17,996,613,842		18,051,657,666	55,043,824
FEDERAL - C. D.		446,390,847		258,768,603	187,622,244-
FEDERAL - OTHER		11,476,477,112		10,059,913,200	1,416,563,912-
TOTAL FUNDING		111,228,681,126		107,114,535,200	4,114,145,926-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0219 Office of Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	876,000			7-	876,000-
		SUBTOTAL FOR F/T SALARIED	7	876,000			7-	876,000-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		24,000				24,000-
		SUBTOTAL FOR ADD GRS PAY		24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 0219	7	900,000			7-	900,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,557,216	13	1,661,683	1	104,467
		SUBTOTAL FOR F/T SALARIED	12	1,557,216	13	1,661,683	1	104,467
		SUBTOTAL FOR BUDGET CODE 0222	12	1,557,216	13	1,661,683	1	104,467
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,916	10	1,009,916	2-	73,000-
		SUBTOTAL FOR F/T SALARIED	12	1,082,916	10	1,009,916	2-	73,000-
		SUBTOTAL FOR BUDGET CODE 0264	12	1,082,916	10	1,009,916	2-	73,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,012,422	33	3,536,897	3-	475,525-
		SUBTOTAL FOR F/T SALARIED	36	4,012,422	33	3,536,897	3-	475,525-
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	36	4,107,712	33	3,632,187	3-	475,525-
BUDGET CODE: 0291 Robin Hood Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000			3-	400,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	400,000			3-	400,000-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		35,000				35,000-
		SUBTOTAL FOR FRINGE BENES		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 0291	3	435,000			3-	435,000-
		TOTAL FOR	70	8,082,844	56	6,303,786	14-	1,779,058-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR F/T SALARIED	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR BUDGET CODE 0229	8	1,063,418	9	1,654,915	1	591,497
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR F/T SALARIED	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR BUDGET CODE 0230	1	208,205	1	71,162		137,043-
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	12	1,585,758	12	1,585,758		
		SUBTOTAL FOR F/T SALARIED	12	1,585,758	12	1,585,758		
		SUBTOTAL FOR BUDGET CODE 0245	12	1,585,758	12	1,585,758		
BUDGET CODE: 0250 Office of Immigrant Affairs								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR F/T SALARIED	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR BUDGET CODE 0250	7	814,886	6	742,786	1-	72,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			28	3,672,267	28	4,054,621		382,354
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR F/T SALARIED	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR BUDGET CODE 0217	9	1,574,525	8	1,234,541	1-	339,984-
TOTAL FOR D/M FOR HUMAN SVC			9	1,574,525	8	1,234,541	1-	339,984-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	949,132	6	949,132
		SUBTOTAL FOR F/T SALARIED			6	949,132	6	949,132
		SUBTOTAL FOR BUDGET CODE 0225			6	949,132	6	949,132
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	560,744	4	577,480		16,736
		SUBTOTAL FOR F/T SALARIED	4	560,744	4	577,480		16,736
03 UNSALARIED		031 UNSALARIED		1,676		1,676		
		SUBTOTAL FOR UNSALARIED		1,676		1,676		
SUBTOTAL FOR BUDGET CODE 0226			4	562,420	4	579,156		16,736
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,678		9,678		
		SUBTOTAL FOR F/T SALARIED		9,678		9,678		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231				9,678		9,678		
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096		
SUBTOTAL FOR F/T SALARIED			4	443,096	4	443,096		
SUBTOTAL FOR BUDGET CODE 0253			4	443,096	4	443,096		
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,249		12,249		
SUBTOTAL FOR F/T SALARIED				12,249		12,249		
SUBTOTAL FOR BUDGET CODE 0289				12,249		12,249		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			8	1,027,443	14	1,993,311	6	965,868
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,155	7	938,044	4	415,889
SUBTOTAL FOR F/T SALARIED			3	522,155	7	938,044	4	415,889
SUBTOTAL FOR BUDGET CODE 0235			3	522,155	7	938,044	4	415,889
TOTAL FOR D/M FOR OPERATIONS			3	522,155	7	938,044	4	415,889
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,636,116	20	2,418,104	11-	1,218,012-
SUBTOTAL FOR F/T SALARIED			31	3,636,116	20	2,418,104	11-	1,218,012-
SUBTOTAL FOR BUDGET CODE 0220			31	3,636,116	20	2,418,104	11-	1,218,012-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,636,116	20	2,418,104	11-	1,218,012-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,552,479	109	9,783,879	5-	768,600-
SUBTOTAL FOR F/T SALARIED			114	10,552,479	109	9,783,879	5-	768,600-
03 UNSALARIED		031 UNSALARIED		36,263		36,263		
SUBTOTAL FOR UNSALARIED				36,263		36,263		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000		
SUBTOTAL FOR AMT TO SCHED				1,254,990		1,254,990		
SUBTOTAL FOR BUDGET CODE 0211			114	11,845,921	109	11,077,321	5-	768,600-
BUDGET CODE: 0213 Office of ThriveNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	307,320		156,000-
SUBTOTAL FOR F/T SALARIED			2	463,320	2	307,320		156,000-
SUBTOTAL FOR BUDGET CODE 0213			2	463,320	2	307,320		156,000-
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,270,334	22	3,044,660	14	1,774,326
SUBTOTAL FOR F/T SALARIED			8	1,270,334	22	3,044,660	14	1,774,326
SUBTOTAL FOR BUDGET CODE 0214			8	1,270,334	22	3,044,660	14	1,774,326
BUDGET CODE: 0218 SPECIAL EVENTS								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,066,025	22	1,862,585	2-	203,440-
		SUBTOTAL FOR F/T SALARIED	24	2,066,025	22	1,862,585	2-	203,440-
03 UNSALARIED		031 UNSALARIED		50,848		50,848		
		SUBTOTAL FOR UNSALARIED		50,848		50,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526		
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 0218	24	2,120,399	22	1,916,959	2-	203,440-
BUDGET CODE: 0228 Office of Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000			5-	390,000-
		SUBTOTAL FOR F/T SALARIED	5	390,000			5-	390,000-
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000			5-	390,000-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,501	10	1,303,501		
		SUBTOTAL FOR F/T SALARIED	10	1,303,501	10	1,303,501		
		SUBTOTAL FOR BUDGET CODE 0243	10	1,303,501	10	1,303,501		
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,209	6	570,209		
		SUBTOTAL FOR F/T SALARIED	6	570,209	6	570,209		
		SUBTOTAL FOR BUDGET CODE 0248	6	570,209	6	570,209		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,568,682	16	1,468,286	3-	100,396-
		SUBTOTAL FOR F/T SALARIED	19	1,568,682	16	1,468,286	3-	100,396-
		SUBTOTAL FOR BUDGET CODE 0274	19	1,568,682	16	1,468,286	3-	100,396-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		712			712	
		SUBTOTAL FOR UNSALARIED		712			712	
		SUBTOTAL FOR BUDGET CODE 0298		712			712	
TOTAL FOR FIRST DEPUTY MAYOR			188	19,533,078	187	19,688,968	1-	155,890
TOTAL FOR OFFICE OF THE MAYOR-PS			337	38,048,428	320	36,631,375	17-	1,417,053-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	38,048,428	320	36,631,375	1,417,053-
FINANCIAL PLAN SAVINGS	65-	1,172,125-	13-	334,044	1,506,169
APPROPRIATION	272	36,876,303	307	36,965,419	89,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,516,100		33,040,216	524,116
OTHER CATEGORICAL		456,927		21,927	435,000-
CAPITAL FUNDS - I.F.A.		2,316,806		2,316,806	
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,585,758		1,585,758	
<b>TOTAL</b>		<b>36,876,303</b>		<b>36,965,419</b>	<b>89,116</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	165,000-165,000	1	165,000	165,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-178,000	5	131,286	656,430
13259	ASSISTANT TO THE DEPUTY MAYOR	211,150-211,150	2	211,150	422,300
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	88,920-211,150	4	176,555	706,220
13209	ASSISTANT TO THE MAYOR	201,000-201,000	1	201,000	201,000
05454	ASST DIR OF INTERGVNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	178,000-178,000	1	178,000	178,000
06809	CHIEF OF STAFF - MAYOR'S OFFICE	251,982-251,982	1	251,982	251,982
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	251,982-251,982	1	251,982	251,982
12940	DEPUTY MAYOR	251,982-251,982	4	251,982	1,007,928
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,000-227,000	1	227,000	227,000
95005	EXECUTIVE AGENCY COUNSEL	101,077-225,000	5	180,245	901,227
09989	EXECUTIVE COOK (MAYOR)	125,000-125,000	1	125,000	125,000
12942	FIRST DEPUTY MAYOR	275,000-275,000	1	275,000	275,000
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	40,000- 65,000	19	52,855	1,004,249
06423	MAYORAL PROGRAM COORDINATOR (MA)	86,177- 91,308	4	89,060	356,238
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	90,000-211,150	7	147,434	1,032,040
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,000-227,786	42	132,851	5,579,733
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 61,800	4	55,700	222,800
12851	SECRETARY	92,000- 92,000	1	92,000	92,000
1285A	SECRETARY (MANAGERIAL)	92,700- 92,700	1	92,700	92,700
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 95,000	2	91,956	183,912
06819	SENIOR ADVISOR TO THE MAYOR (MA)	220,000-220,000	1	220,000	220,000
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	247,000-251,982	2	249,491	498,982
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-247,577	154	122,522	18,868,388
05482	SR PROJECT PLANNER (MA)	101,585-101,585	1	101,585	101,585
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,000- 92,356	12	61,065	732,776
TOTAL FOR OBJECT 001			280		34,841,008
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POSITION SCHEDULE FOR U/A 020			280		34,841,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		3,359,669
TOTAL FOR U/A 020			307		38,200,677
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0219 Office of Equity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,037				20,037-
		110 FOOD & FORAGE SUPPLIES		760				760-
		SUBTOTAL FOR SUPPLYS&MATL		20,797				20,797-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250				250-
		403 OFFICE SERVICES		150				150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		940				940-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		3,340				3,340-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,754				11,754-
		671 TRAINING PRGM CITY EMPLOYEES		3,699				3,699-
		686 PROF SERV OTHER		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		18,953				18,953-
		SUBTOTAL FOR BUDGET CODE 0219		44,090				44,090-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281		5,000		4,719
		SUBTOTAL FOR SUPPLYS&MATL		281		5,000		4,719
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,719		5,000		719-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,917				10,917-
		SUBTOTAL FOR OTHR SER&CHR		16,636		5,000		11,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450				450-
		686 PROF SERV OTHER		12,633				12,633-
		SUBTOTAL FOR CNTRCTL SVCS		13,083				13,083-
		SUBTOTAL FOR BUDGET CODE 0222		32,000		10,000		22,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,210		442,000		440,790
		117 POSTAGE		3,100				3,100-
		SUBTOTAL FOR SUPPLYS&MATL		4,310		442,000		437,690
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,210				8,210-
		SUBTOTAL FOR PROPTY&EQUIP		8,210				8,210-
40 OTHR SER&CHR		403 OFFICE SERVICES		80				80-
		417 ADVERTISING		39,945				39,945-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,200				6,200-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		59,225				59,225-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		438,790		100,000		338,790-
		613 DATA PROCESSING EQUIPMENT		5,265				5,265-
		615 PRINTING CONTRACTS		1,445				1,445-
		686 PROF SERV OTHER	1	11,755	1	100,000		88,245
		SUBTOTAL FOR CNTRCTL SVCS	1	457,255	1	200,000		257,255-
		SUBTOTAL FOR BUDGET CODE 0264	1	529,000	1	642,000		113,000
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		199 DATA PROCESSING SUPPLIES		10,015				10,015-
		SUBTOTAL FOR SUPPLYS&MATL		10,015		30,000		19,985
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,875				36,875-
		332 PURCH DATA PROCESSING EQUIPT		30,868				30,868-
		337 BOOKS-OTHER		7,580		35,000		27,420
		SUBTOTAL FOR PROPTY&EQUIP		75,323		35,000		40,323-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50				50-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250				1,250-
		453 OVERNIGHT TRVL EXP-GENERAL		11,835		5,000		6,835-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,482				14,482-
		SUBTOTAL FOR OTHR SER&CHR		27,617		5,000		22,617-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		20,240			5,000	15,240-
	608	MAINT & REP GENERAL		720			4,000	3,280
	612	OFFICE EQUIPMENT MAINTENANCE					6,000	6,000
	622	TEMPORARY SERVICES		50,985				50,985-
	686	PROF SERV OTHER		750				750-
		SUBTOTAL FOR CNTRCTL SVCS		72,695			15,000	57,695-
		SUBTOTAL FOR BUDGET CODE 0277		185,650			85,000	100,650-
		TOTAL FOR	1	790,740	1		737,000	53,740-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		3,059			5,000	1,941
	199	DATA PROCESSING SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,059			5,000	16,059-
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		19,010				19,010-
		SUBTOTAL FOR PROPTY&EQUIP		19,010				19,010-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,125				1,125-
	451	NON OVERNIGHT TRVL EXP-GENERAL		50				50-
	453	OVERNIGHT TRVL EXP-GENERAL		1,356				1,356-
		SUBTOTAL FOR OTHR SER&CHR		2,531				2,531-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		400				400-
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 0229		43,000			5,000	38,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000	
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		1,800				1,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000		1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,324		7,200		3,876
		SUBTOTAL FOR SUPPLYS&MATL		3,324		7,200		3,876
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		576				576-
		SUBTOTAL FOR OTHR SER&CHR		576				576-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	1,500			1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500			1-	1,500-
		SUBTOTAL FOR BUDGET CODE 0246	1	7,200		7,200	1-	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		5,322				5,322-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,322				6,322-
		SUBTOTAL FOR BUDGET CODE 0250		6,322		3,000		3,322-
		TOTAL FOR COUNSEL TO THE MAYOR	1	59,322		16,200	1-	43,122-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,590		10,000		6,410
		SUBTOTAL FOR SUPPLYS&MATL		3,590		10,000		6,410

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,410				1,410-
		SUBTOTAL FOR CNTRCTL SVCS		1,410				1,410-
		SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000		
		TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		12,800				12,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-
		SUBTOTAL FOR OTHR SER&CHR		16,400				16,400-
		SUBTOTAL FOR BUDGET CODE 0225		16,400				16,400-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438		4,135		3,697
		199 DATA PROCESSING SUPPLIES		170				170-
		SUBTOTAL FOR SUPPLYS&MATL		608		4,135		3,527
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,097				3,097-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		3,697				3,697-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,400				5,400-
		453 OVERNIGHT TRVL EXP-GENERAL		6,295		5,865		430-
		SUBTOTAL FOR OTHR SER&CHR		11,695		5,865		5,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226				20,000		10,000		10,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				36,400		10,000		26,400-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
30	PROPTY&EQUIP	337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP				300				300-
40	OTHR SER&CHR	403 OFFICE SERVICES		880				880-
		453 OVERNIGHT TRVL EXP-GENERAL		5,093				5,093-
		454 OVERNIGHT TRVL EXP-SPECIAL		575				575-
SUBTOTAL FOR OTHR SER&CHR				6,548				6,548-
SUBTOTAL FOR BUDGET CODE 0235				6,848				6,848-
TOTAL FOR D/M FOR OPERATIONS				6,848				6,848-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,019		11,719		10,700
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		2,300		3,000		700
SUBTOTAL FOR SUPPLYS&MATL				4,819		14,719		9,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250				250-
		319 SECURITY EQUIPMENT		900				900-
		337 BOOKS-OTHER		80,000		10,000		70,000-
SUBTOTAL FOR PROPTY&EQUIP				81,150		10,000		71,150-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
		403 OFFICE SERVICES		272,125		219,439		52,686-
		412 RENTALS OF MISC.EQUIP		2,321		3,071		750

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		286,173		286,173	
		417 ADVERTISING		17,014		32,000	14,986
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		4,400	3,200
		453 OVERNIGHT TRVL EXP-GENERAL		1,800		28,700	26,900
		454 OVERNIGHT TRVL EXP-SPECIAL		2,200		5,000	2,800
		SUBTOTAL FOR OTHR SER&CHR		585,533		578,783	6,750-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,540		540	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,540		540	2,000-
		SUBTOTAL FOR BUDGET CODE 0220		674,042		604,042	70,000-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		674,042		604,042	70,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		18,000	15,000
		100 SUPPLIES + MATERIALS - GENERAL		262,599		665,655	403,056
		101 PRINTING SUPPLIES				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		16,934		5,000	11,934-
		117 POSTAGE		9,000		5,000	4,000-
		199 DATA PROCESSING SUPPLIES		13,000		11,500	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		304,533		710,155	405,622
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,362			25,362-
		314 OFFICE FURITURE		101,620			101,620-
		315 OFFICE EQUIPMENT		3,500		3,500	
		319 SECURITY EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		26,627		10,000	16,627-
		337 BOOKS-OTHER		98,900		75,000	23,900-
		SUBTOTAL FOR PROPTY&EQUIP		266,009		88,500	177,509-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,833		728,833	
		400 CONTRACTUAL SERVICES-GENERAL		2,275			2,275-
		403 OFFICE SERVICES		29,029			29,029-
		412 RENTALS OF MISC.EQUIP		86,000		250,000	164,000
		417 ADVERTISING		236,000			236,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER			1,039,108			1,127,298		88,190
		451	NON OVERNIGHT TRVL EXP-GENERAL			26,800			5,000		21,800-
		453	OVERNIGHT TRVL EXP-GENERAL			141,045			50,000		91,045-
		454	OVERNIGHT TRVL EXP-SPECIAL			54,374			2,000		52,374-
			SUBTOTAL FOR OTHR SER&CHR			2,343,464			2,163,131		180,333-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			51,960					51,960-
		608	MAINT & REP GENERAL			5,240					5,240-
		612	OFFICE EQUIPMENT MAINTENANCE			770			10,000		9,230
		613	DATA PROCESSING EQUIPMENT	1		318,150		1-			318,150-
		615	PRINTING CONTRACTS			9,500					9,500-
		619	SECURITY SERVICES			80,000					80,000-
		622	TEMPORARY SERVICES			126,170			29,750		96,420-
		624	CLEANING SERVICES	1		10,000		1-			10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		11,750		1-			11,750-
		682	PROF SERV LEGAL SERVICES			3,680					3,680-
		684	PROF SERV COMPUTER SERVICES	1		20,000		1-			20,000-
			SUBTOTAL FOR CNTRCTL SVCS	4		637,220		4-	39,750		597,470-
70			FXD MIS CHGS								
	856001	79D	TRAINING CITY EMPLOYEES			2,000					2,000-
			SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
			SUBTOTAL FOR BUDGET CODE 0211	4		3,553,226		4-	3,001,536		551,690-
BUDGET CODE: 0214 First Deputy Mayor											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			301			10,000		9,699
			SUBTOTAL FOR SUPPLYS&MATL			301			10,000		9,699
40			OTHR SER&CHR								
		453	OVERNIGHT TRVL EXP-GENERAL			11,031					11,031-
		454	OVERNIGHT TRVL EXP-SPECIAL			16,168					16,168-
			SUBTOTAL FOR OTHR SER&CHR			27,199					27,199-
			SUBTOTAL FOR BUDGET CODE 0214			27,500			10,000		17,500-
BUDGET CODE: 0218 SPECIAL EVENTS											
10			SUPPLYS&MATL								
	856001	10X	SUPPLIES + MATERIALS - GENERAL			752					752-
		100	SUPPLIES + MATERIALS - GENERAL			8,850			10,000		1,150
		109	FUEL OIL			5,700					5,700-
		110	FOOD & FORAGE SUPPLIES			65,061			75,000		9,939



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				80,363		85,000		4,637
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		110,900		50,000		60,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,550				5,550-
SUBTOTAL FOR OTHR SER&CHR				116,510		50,000		66,510-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		94,127		165,000		70,873
		624 CLEANING SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				99,127		165,000		65,873
SUBTOTAL FOR BUDGET CODE 0218				300,000		300,000		
BUDGET CODE: 0228 Office of Tenant Protection								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				110,000		110,000
SUBTOTAL FOR PROPTY&EQUIP						110,000		110,000
SUBTOTAL FOR BUDGET CODE 0228						110,000		110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,940		7,000		1,060
SUBTOTAL FOR SUPPLYS&MATL				5,940		7,000		1,060
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR				600				600-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		460				460-
SUBTOTAL FOR CNTRCTL SVCS				460				460-
SUBTOTAL FOR BUDGET CODE 0274				7,000		7,000		
TOTAL FOR FIRST DEPUTY MAYOR			4	3,887,726		3,428,536	4-	459,190-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS		6	5,465,078	1	4,805,778	5-	659,300-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,774,093	5,465,078	1,874,131	4,805,778	659,300-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,390,707		4,731,407	659,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,390,707		4,731,407	659,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,390,707</b>		<b>4,731,407</b>	<b>659,300-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,167			215,167-
		SUBTOTAL FOR F/T SALARIED		215,167			215,167-
03 UNSALARIED		031 UNSALARIED		2,016			2,016-
		SUBTOTAL FOR UNSALARIED		2,016			2,016-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		15,219			15,219-
		045 HOLIDAY PAY		110			110-
		046 TERMINAL LEAVE		14,824			14,824-
		047 OVERTIME		306			306-
		061 SUPPER MONEY		8			8-
		SUBTOTAL FOR ADD GRS PAY		30,467			30,467-
		SUBTOTAL FOR BUDGET CODE A003		247,650			247,650-
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,000	4	450,000	
		SUBTOTAL FOR F/T SALARIED	4	450,000	4	450,000	
		SUBTOTAL FOR BUDGET CODE CRB3	4	450,000	4	450,000	
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000	1	142,000	118,000
		SUBTOTAL FOR F/T SALARIED	1	24,000	1	142,000	118,000
		SUBTOTAL FOR BUDGET CODE 0450	1	24,000	1	142,000	118,000
		TOTAL FOR	5	721,650	5	592,000	129,650-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,375,296	25	3,656,900	4- 718,396-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			29	4,375,296	25	3,656,900	4-	718,396-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
SUBTOTAL FOR UNSALARIED				50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				961,253		961,253		
SUBTOTAL FOR BUDGET CODE 0401			29	5,387,420	25	4,669,024	4-	718,396-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417		
SUBTOTAL FOR F/T SALARIED			7	613,417	7	613,417		
SUBTOTAL FOR BUDGET CODE 0402			7	613,417	7	613,417		
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,276,851	35	3,272,014		4,837-
SUBTOTAL FOR F/T SALARIED			35	3,276,851	35	3,272,014		4,837-
04 ADD GRS PAY		046 TERMINAL LEAVE		250,000				250,000-
SUBTOTAL FOR ADD GRS PAY				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 0403			35	3,526,851	35	3,272,014		254,837-
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	762,747	4	761,502		1,245-
SUBTOTAL FOR F/T SALARIED			4	762,747	4	761,502		1,245-
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	765,247	4	764,002		1,245-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR F/T SALARIED	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR BUDGET CODE 0410	13	1,340,448	13	1,340,448	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			88	11,633,383	84	10,658,905	4-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,755,971	32	2,755,252	719-
		SUBTOTAL FOR F/T SALARIED	32	2,755,971	32	2,755,252	719-
03 UNSALARIED		031 UNSALARIED		542		542	
		SUBTOTAL FOR UNSALARIED		542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	2,756,974	32	2,756,255	719-
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,021,011	13	1,021,025	14
		SUBTOTAL FOR F/T SALARIED	13	1,021,011	13	1,021,025	14
		SUBTOTAL FOR BUDGET CODE 0413	13	1,021,011	13	1,021,025	14
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	1,883,531	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,661,516	66	5,660,811	705-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,489,834	
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399	
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,009,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	2,014,205	24	2,014,205	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	3,504,039	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10	1,000,000	
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,328	18	2,171,328	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,654	18	1,445,654	585,000
		SUBTOTAL FOR F/T SALARIED	18	860,654	18	1,445,654	585,000
03 UNSALARIED		031 UNSALARIED		103,901		223,901	120,000
		SUBTOTAL FOR UNSALARIED		103,901		223,901	120,000
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		140,000	125,000
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		162,000	125,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	18	1,012,944	18	1,842,944	830,000
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR F/T SALARIED	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR BUDGET CODE 0431	20	1,939,703	20	1,939,703	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840	
		SUBTOTAL FOR F/T SALARIED	32	2,926,840	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
		SUBTOTAL FOR UNSALARIED		507		507	
		SUBTOTAL FOR BUDGET CODE 0432	32	2,927,347	32	2,927,347	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	
		SUBTOTAL FOR F/T SALARIED	24	2,053,097	24	2,053,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	
		SUBTOTAL FOR BUDGET CODE 0433	24	2,057,521	24	2,057,521	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 0451	1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,730,021	70	6,587,254	142,767-
		SUBTOTAL FOR F/T SALARIED	70	6,730,021	70	6,587,254	142,767-
03 UNSALARIED		031 UNSALARIED		89,569		89,569	
		SUBTOTAL FOR UNSALARIED		89,569		89,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,937,483	70	6,794,716	142,767-
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	193	18,131,326	193	18,818,559	687,233

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR F/T SALARIED	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR BUDGET CODE 0441	32	2,471,025	32	2,471,025	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,471,025	32	2,471,025	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			424	42,122,939	420	41,705,339	4- 417,600-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	424	42,122,939	420	41,705,339	417,600-
FINANCIAL PLAN SAVINGS			9	634,148-	634,148-
APPROPRIATION	424	42,122,939	429	41,071,191	1,051,748-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,088,839		26,480,753	1,608,086-
OTHER CATEGORICAL		2,105,695		2,104,450	1,245-
CAPITAL FUNDS - I.F.A.		6,937,483		6,794,716	142,767-
STATE					
FEDERAL - C.D.		1,260,594		1,842,944	582,350
FEDERAL - OTHER		3,730,328		3,848,328	118,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>42,122,939</b>		<b>41,071,191</b>	<b>1,051,748-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-108,000	281	76,205	21,413,538
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	108,877-237,000	111	144,099	15,994,954
56057	COMMUNITY ASSOCIATE	51,550- 51,550	1	51,550	51,550
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	208,016-208,016	1	208,016	208,016
30106	DEPUTY GENERAL COUNSEL (OMB)	196,950-196,950	1	196,950	196,950
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	55,000- 94,438	7	70,147	491,030
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			409		39,537,630

POSITION SCHEDULE FOR U/A 040			409		39,537,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,933,380
TOTAL FOR U/A 040			429		41,471,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0458 FFY21 UASI Grant								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL				
					4,400		4,500	100
				SUBTOTAL FOR OTHR SER&CHR	4,400		4,500	100
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	61,100			61,100-
				SUBTOTAL FOR CNTRCTL SVCS	61,100			61,100-
				SUBTOTAL FOR BUDGET CODE 0458	65,500		4,500	61,000-
BUDGET CODE: 0477 HURRICANE IDA - CD								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	50,000		112,500	62,500
				SUBTOTAL FOR CNTRCTL SVCS	50,000		112,500	62,500
				SUBTOTAL FOR BUDGET CODE 0477	50,000		112,500	62,500
				TOTAL FOR	115,500		117,000	1,500
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	272,980		461,412	188,432
				SUBTOTAL FOR OTHR SER&CHR	272,980		461,412	188,432
				SUBTOTAL FOR BUDGET CODE 0405	272,980		461,412	188,432
BUDGET CODE: 0406 OTPS-OMB								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	4,743			4,743-
				856001	10X	SUPPLIES + MATERIALS - GENERAL	27,343	
					100	SUPPLIES + MATERIALS - GENERAL	45,940	5,000
					101	PRINTING SUPPLIES	41,663	25,000
					106	MOTOR VEHICLE FUEL	882	2,882
					117	POSTAGE	4,450	4,500
					169	MAINTENANCE SUPPLIES	1,000	1,000
					199	DATA PROCESSING SUPPLIES	57,500	7,500
								50,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				183,521		73,225	110,296-
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		3,137		500	2,637-
	314	OFFICE FURITURE		43,100		1,000	42,100-
	315	OFFICE EQUIPMENT		1,550		500	1,050-
	319	SECURITY EQUIPMENT		10,000		10,000	
	332	PURCH DATA PROCESSING EQUIPT		5,400		5,400	
	337	BOOKS-OTHER		213,500		176,500	37,000-
SUBTOTAL FOR PROPTY&EQUIP				276,687		193,900	82,787-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		346,353		330,177	16,176-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,250			4,250-
	057001	40X CONTRACTUAL SERVICES-GENERAL		4,891			4,891-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,188		3,000	3,188-
		400 CONTRACTUAL SERVICES-GENERAL		400			400-
		402 TELEPHONE & OTHER COMMUNICATNS		15,105		23,000	7,895
		403 OFFICE SERVICES		5,000		10,000	5,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,330,590		7,775,744	2,445,154
		412 RENTALS OF MISC.EQUIP		8,000		80,000	72,000
		417 ADVERTISING		1,000		2,500	1,500
	856001	42C HEAT LIGHT & POWER		290,833		270,157	20,676-
	858001	42G DATA PROCESSING SERVICES		100,094		100,094	
		423 HEAT LIGHT & POWER		966		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		10,000	11,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,500	7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		20,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		499 OTHER EXPENSES - GENERAL				275,677	275,677
SUBTOTAL FOR OTHR SER&CHR				6,177,670		8,906,315	2,728,645
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	215,500	2	40,000	175,500-
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	82,139
		613 DATA PROCESSING EQUIPMENT	6	446,680	6	370,679	76,001-
		624 CLEANING SERVICES	1		1	79,240	79,240
		633 TRANSPORTATION EXPENDITURES	1	32,000	1	30,000	2,000-
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000	
		686 PROF SERV OTHER		114,150			114,150-
SUBTOTAL FOR CNTRCTL SVCS			11	908,330	13	702,058	206,272-
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		4,654		3,000	1,654-
	856001	79D TRAINING CITY EMPLOYEES		17,674		2,400	15,274-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		794 TRAINING CITY EMPLOYEES		103,094		118,860		15,766
		SUBTOTAL FOR FXD MIS CHGS		125,422		124,260		1,162-
		SUBTOTAL FOR BUDGET CODE 0406	11	7,671,630	13	9,999,758	2	2,328,128
BUDGET CODE: 0407 CDBG Administration OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		302		302		
		SUBTOTAL FOR SUPPLYS&MATL		802		802		
30	PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
		315 OFFICE EQUIPMENT		250		250		
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101		
		337 BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		579,388		947,388		368,000
		403 OFFICE SERVICES		4,000		4,000		
		417 ADVERTISING		33,000		33,000		
		432 LEASING OF DATA PROC EQUIP		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,550				1,550-
		SUBTOTAL FOR OTHR SER&CHR		618,038		984,488		366,450
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624		
		624 CLEANING SERVICES	1	310	1	1,860		1,550
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400		
		686 PROF SERV OTHER	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	5	1,834	5	3,384		1,550
		SUBTOTAL FOR BUDGET CODE 0407	5	625,490	5	993,490		368,000
BUDGET CODE: 0408 WATER AUTHORITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,566		6,566
		101 PRINTING SUPPLIES				6,323		6,323
		117 POSTAGE				7,000		7,000
		199 DATA PROCESSING SUPPLIES				2,447		2,447
		SUBTOTAL FOR SUPPLYS&MATL				22,336		22,336
30	PROPTY&EQUIP	337 BOOKS-OTHER		38,596		13,942		24,654-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		38,596		13,942	24,654-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		439,802		397,770	42,032-
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		458,735		416,703	42,032-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	2,318	2,318
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,318	2,318
		SUBTOTAL FOR BUDGET CODE 0408	1	497,331	1	455,299	42,032-
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		985,761		1,113,751	127,990
		417 ADVERTISING		9,500		9,500	
	856001	42C HEAT LIGHT & POWER		28,394		28,394	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		1,096,784		1,224,774	127,990
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	11,533	1	11,533	
		686 PROF SERV OTHER	1	40,000	1	40,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
		SUBTOTAL FOR BUDGET CODE 0409	4	1,219,768	4	1,347,758		127,990
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		765		1,765		1,000
		101 PRINTING SUPPLIES		498		3,998		3,500
		117 POSTAGE				3,500		3,500
		199 DATA PROCESSING SUPPLIES		1,335		1,335		
		SUBTOTAL FOR SUPPLYS&MATL		2,598		10,598		8,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		350		350		
		337 BOOKS-OTHER		2,571		2,571		
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001 42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60	CNTRCTL SVCS	624 CLEANING SERVICES				2,500		2,500
		686 PROF SERV OTHER		10,500				10,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500		2,500		8,000-
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	21	10,314,176	23	13,284,694	2	2,970,518
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	21	10,429,676	23	13,401,694	2	2,972,018

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,921,578	10,429,676	10,571,924	13,401,694	2,972,018
FINANCIAL PLAN SAVINGS				350,902-	350,902-
APPROPRIATION		10,429,676		13,050,792	2,621,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,671,630		9,648,856	1,977,226
OTHER CATEGORICAL		524,308		482,276	42,032-
CAPITAL FUNDS - I.F.A.		1,219,768		1,347,758	127,990
STATE					
FEDERAL - C.D.		675,490		1,105,990	430,500
FEDERAL - OTHER		338,480		465,912	127,432
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,429,676</b>		<b>13,050,792</b>	<b>2,621,116</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0504 Pretrial Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	431,000			9-	431,000-
		SUBTOTAL FOR F/T SALARIED	9	431,000			9-	431,000-
		SUBTOTAL FOR BUDGET CODE 0504	9	431,000			9-	431,000-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
		SUBTOTAL FOR F/T SALARIED	1				1-	
		SUBTOTAL FOR BUDGET CODE 0559	1				1-	
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266		
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266		
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266		
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058		
		SUBTOTAL FOR F/T SALARIED		204,058		204,058		
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058		
BUDGET CODE: 5010 Justice Assistance Grant (JAG) FFY'21								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,284,221			25-	1,284,221-
		SUBTOTAL FOR F/T SALARIED	25	1,284,221			25-	1,284,221-
		SUBTOTAL FOR BUDGET CODE 5010	25	1,284,221			25-	1,284,221-
		TOTAL FOR	39	2,211,545	4	496,324	35-	1,715,221-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,015			1-	116,015-
		SUBTOTAL FOR F/T SALARIED	1	116,015			1-	116,015-
		SUBTOTAL FOR BUDGET CODE 0501	1	116,015			1-	116,015-
BUDGET CODE: 0502 Crisis Management System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,056,000			15-	1,056,000-
		SUBTOTAL FOR F/T SALARIED	15	1,056,000			15-	1,056,000-
		SUBTOTAL FOR BUDGET CODE 0502	15	1,056,000			15-	1,056,000-
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,000			5-	242,000-
		SUBTOTAL FOR F/T SALARIED	5	242,000			5-	242,000-
		SUBTOTAL FOR BUDGET CODE 0503	5	242,000			5-	242,000-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,779,245			24-	1,779,245-
		SUBTOTAL FOR F/T SALARIED	24	1,779,245			24-	1,779,245-
		SUBTOTAL FOR BUDGET CODE 0521	24	1,779,245			24-	1,779,245-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680			3-	360,680-
		SUBTOTAL FOR F/T SALARIED	3	360,680			3-	360,680-
		SUBTOTAL FOR BUDGET CODE 0552	3	360,680			3-	360,680-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	3,553,940			48-	3,553,940-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		87	5,765,485	4	496,324	83-	5,269,161-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	5,765,485	4	496,324	5,269,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	5,765,485	4	496,324	5,269,161-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,624,260			3,624,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680			360,680-
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,279		204,058	1,284,221-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,765,485</b>		<b>496,324</b>	<b>5,269,161-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	120,000-120,000	1	120,000	120,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	104,157-200,000	6	138,304	829,821
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-155,000	24	90,600	2,174,392
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 63,000	2	58,000	116,000
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-100,000	1	100,000	100,000
12851	SECRETARY	57,000- 60,000	2	58,500	117,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-181,672	10	126,884	1,268,838
TOTAL FOR OBJECT 001			47		4,953,837
-----					
POSITION SCHEDULE FOR U/A 050			47		4,953,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-4,532,234
TOTAL FOR U/A 050			4		421,603
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 0559			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-
	SUBTOTAL FOR PROPTY&EQUIP			1,800				1,800-
40	OTHR SER&CHR	403 OFFICE SERVICES		750				750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38				38-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,364				2,364-
		465 OBLIGATORY COUNTY EXPENSES		48				48-
	SUBTOTAL FOR OTHR SER&CHR			3,200				3,200-
	SUBTOTAL FOR BUDGET CODE 0501			5,000				5,000-
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,200				34,200-
	SUBTOTAL FOR OTHR SER&CHR			34,200				34,200-
	SUBTOTAL FOR BUDGET CODE 0503			34,200				34,200-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,943				13,943-
		110 FOOD & FORAGE SUPPLIES		5,500				5,500-
		117 POSTAGE		1,741				1,741-
	SUBTOTAL FOR SUPPLYS&MATL			21,184				21,184-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		43,426				43,426-
		SUBTOTAL FOR PROPTY&EQUIP		43,426				43,426-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,625				2,625-
		412 RENTALS OF MISC.EQUIP		600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		15,425				15,425-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	700			1-	700-
		622 TEMPORARY SERVICES	1	365			1-	365-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,065			2-	1,065-
		SUBTOTAL FOR BUDGET CODE 0531	2	81,100			2-	81,100-
BUDGET CODE: 0532 Safe Horizon - Hotline								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
BUDGET CODE: 0533 Safe Horizon - Court								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
BUDGET CODE: 5014 Alternative-to-Incarceration								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,017,107		2,017,107		
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107		2,017,107		
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107		2,017,107		
BUDGET CODE: 5018 Critical Time Intervention								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 5018		750,000			750,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	6,133,422	1	5,263,122	2- 870,300-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	6,138,422	1	5,263,122	2- 875,300-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,138,422		5,263,122	875,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,138,422		5,263,122	875,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,300			125,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,017,107		2,017,107	
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,138,422</b>		<b>5,263,122</b>	<b>875,300-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,905	5	48,905	
		SUBTOTAL FOR F/T SALARIED	5	48,905	5	48,905	
		SUBTOTAL FOR BUDGET CODE 0645	5	48,905	5	48,905	
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
BUDGET CODE: 0660 Healthcare Bonus Payments							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,000			51,000-
		SUBTOTAL FOR F/T SALARIED		51,000			51,000-
		SUBTOTAL FOR BUDGET CODE 0660		51,000			51,000-
TOTAL FOR			10	434,905	5	48,905	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,998,917	59	4,993,537	5,380-
		SUBTOTAL FOR F/T SALARIED	59	4,998,917	59	4,993,537	5,380-
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			59	5,100,150	59	5,094,770	5,380-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,275,899	34	2,226,242	49,657-
SUBTOTAL FOR F/T SALARIED			34	2,275,899	34	2,226,242	49,657-
03 UNSALARIED	031	UNSALARIED		168,340		164,011	4,329-
SUBTOTAL FOR UNSALARIED				168,340		164,011	4,329-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580	
	042	LONGEVITY DIFFERENTIAL		6,058		6,058	
	047	OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		6,499		6,499	
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			34	2,458,576	34	2,404,590	53,986-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	58,660	1	58,660	
SUBTOTAL FOR F/T SALARIED			1	58,660	1	58,660	
03 UNSALARIED	031	UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	75,749	1	75,749	
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	701,214	6	700,358	856-
SUBTOTAL FOR F/T SALARIED			6	701,214	6	700,358	856-
SUBTOTAL FOR BUDGET CODE 0604			6	701,214	6	700,358	856-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,975	10	632,478	1,497-
		SUBTOTAL FOR F/T SALARIED	10	633,975	10	632,478	1,497-
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
		SUBTOTAL FOR UNSALARIED		31,769		31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	669,954	10	668,457	1,497-
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,982	6	432,982	
		SUBTOTAL FOR F/T SALARIED	6	432,982	6	432,982	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	489,625	6	489,625	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,263,828	10	1,263,828	
		SUBTOTAL FOR F/T SALARIED	10	1,263,828	10	1,263,828	
03 UNSALARIED		031 UNSALARIED		37,319		37,319	
		SUBTOTAL FOR UNSALARIED		37,319		37,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				84,643		84,643	
SUBTOTAL FOR BUDGET CODE 0610			10	1,403,613	10	1,403,613	
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,731,848	36	2,526,078	205,770-
SUBTOTAL FOR F/T SALARIED			36	2,731,848	36	2,526,078	205,770-
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			36	2,756,015	36	2,550,245	205,770-
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998	
SUBTOTAL FOR F/T SALARIED			5	162,998	5	162,998	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	205,848	5	205,848	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED 001 FULL YEAR POSITIONS				289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	66,827	4	66,827	
SUBTOTAL FOR F/T SALARIED			4	66,827	4	66,827	
SUBTOTAL FOR BUDGET CODE 0625			4	66,827	4	66,827	
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	347,036	4	345,034	2,002-
SUBTOTAL FOR F/T SALARIED			4	347,036	4	345,034	2,002-
SUBTOTAL FOR BUDGET CODE 0650			4	347,036	4	345,034	2,002-
TOTAL FOR OFFICE OF LABOR RELATIONS			175	15,127,426	175	14,857,935	269,491-
TOTAL FOR OFF OF LABOR RELATIONS-PS			185	15,562,331	180	14,906,840	5- 655,491-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	15,562,331	180	14,906,840	655,491-
FINANCIAL PLAN SAVINGS	17-	968,080-	14-	518,080-	450,000
APPROPRIATION	168	14,594,251	166	14,388,760	205,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,065,570		11,246,079	180,509
OTHER CATEGORICAL		3,066,932		3,066,932	
CAPITAL FUNDS - I.F.A.					
STATE		51,000			51,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		410,749		75,749	335,000-
TOTAL		14,594,251		14,388,760	205,491-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,856- 85,000	2	77,928	155,856
1002C	ADM MANAGER-NON-MGRL	90,000-128,909	2	109,455	218,909
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	130,270-156,053	3	146,749	440,246
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	109,538	438,153
10026	ADMINISTRATIVE STAFF ANALYST	93,776-145,332	2	119,554	239,108
30087	AGENCY ATTORNEY	98,409- 98,409	1	98,409	98,409
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	158,000-219,255	6	176,759	1,060,556
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	41,389- 41,389	5	41,389	206,945
30098	ASSOCIATE COUNSEL (OLR)	179,567-179,567	1	179,567	179,567
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,000-103,127	2	101,564	203,127
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	4	81,203	324,812
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,353	2	114,799	229,597
21744	CITY RESEARCH SCIENTIST	64,140-115,000	12	86,670	1,040,035
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,779	4	43,090	172,358
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 32,520	7	32,520	227,640
56057	COMMUNITY ASSOCIATE	38,333- 49,253	17	41,176	699,997
56058	COMMUNITY COORDINATOR	54,100- 75,000	23	66,414	1,527,521
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,789- 92,789	1	92,789	92,789
30100	COUNSEL (OLR)	210,000-210,000	1	210,000	210,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	80,114-110,703	3	97,152	291,456
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	150,000-150,000	1	150,000	150,000
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	3	65,050	195,149
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	145,498-180,000	2	162,749	325,498
10069	HEALTH SERVICES MANAGER	120,000-120,000	1	120,000	120,000
40235	INSURANCE ADVISOR	58,127- 65,818	15	59,551	893,267
13368	LABOR RELATIONS ANALYST	58,127- 62,684	2	60,406	120,811
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
30080	PARALEGAL AIDE	53,584- 53,584	1	53,584	53,584
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 78,758	12	65,268	783,212
10252	SECRETARY	40,761- 40,761	1	40,761	40,761
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	53,797- 73,980	2	63,889	127,777
12704	TESTS AND MEASUREMENT SPECIALIST	90,776- 90,776	1	90,776	90,776

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

TOTAL FOR OBJECT 001 153 12,456,899

POSITION SCHEDULE FOR U/A 061	153	12,456,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,058,429
TOTAL FOR U/A 061	166	13,515,328

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0655			15,000			15,000-
BUDGET CODE: 0656 Medicare Advantage Project								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		695,923		695,923-
		SUBTOTAL FOR CNTRCTL SVCS			695,923			695,923-
		SUBTOTAL FOR BUDGET CODE 0656			695,923			695,923-
		TOTAL FOR			710,923			710,923-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10	SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL				
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953	8,953	
		100		SUPPLIES + MATERIALS - GENERAL		6,000	6,000	
		101		PRINTING SUPPLIES		2,300	800	1,500-
		199		DATA PROCESSING SUPPLIES		966	966	
		SUBTOTAL FOR SUPPLYS&MATL			18,219	16,719		1,500-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL		1,000	1,000	
		314		OFFICE FURITURE		494	494	
		315		OFFICE EQUIPMENT		1,000	1,000	
		337		BOOKS-OTHER		356	356	
		SUBTOTAL FOR PROPTY&EQUIP			2,850	2,850		
40	OTHR	SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL				
			068001	40X CONTRACTUAL SERVICES-GENERAL				
			125001	40X CONTRACTUAL SERVICES-GENERAL				
			226001	40X CONTRACTUAL SERVICES-GENERAL				
			260001	40X CONTRACTUAL SERVICES-GENERAL				

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	40X CONTRACTUAL SERVICES-GENERAL		8,986				8,986-
	816001	40X CONTRACTUAL SERVICES-GENERAL		619,701				619,701-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		42,823		42,823		
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		12,324		12,324		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		694,834		66,147		628,687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,204,569	1	1,427,520		222,951
		608 MAINT & REP GENERAL	1		1	1,500		1,500
		686 PROF SERV OTHER	1	8,436	1	10,273		1,837
		SUBTOTAL FOR CNTRCTL SVCS	3	1,213,005	3	1,439,293		226,288
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,250				1,250-
		SUBTOTAL FOR FXD MIS CHGS		1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,930,158	3	1,525,009		405,149-
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,395				1,395-
		856001 10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		11,500		9,500		2,000-
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				471		471
		117 POSTAGE		5,100		100		5,000-
		199 DATA PROCESSING SUPPLIES		47,627		50,627		3,000
		SUBTOTAL FOR SUPPLYS&MATL		75,269		70,345		4,924-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		16,850		16,850		
		SUBTOTAL FOR PROPTY&EQUIP		20,235		20,235		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		148,774		62,631		86,143-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		9,076		10,000		924
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,815,323		3,990,712		175,389
		412 RENTALS OF MISC.EQUIP		8,900		8,900		
		417 ADVERTISING		500		500		
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		4,038,146		4,128,316		90,170
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	28,228	1	28,228		
		682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
		686 PROF SERV OTHER	1	166,534	1	116,594		49,940-
		SUBTOTAL FOR CNTRCTL SVCS	6	221,120	6	171,180		49,940-
		SUBTOTAL FOR BUDGET CODE 0604	6	4,354,770	6	4,390,076		35,306
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		397		500		103
		SUBTOTAL FOR SUPPLYS&MATL		1,397		1,500		103
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607	2	32,083	2	32,186		103
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000		
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000		
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		45,528		45,528		
		SUBTOTAL FOR OTHR SER&CHR		45,528		45,528		
		SUBTOTAL FOR BUDGET CODE 0613		45,528		45,528		
BUDGET CODE: 0650 Thrive in Your Workplace								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		227,676		627,676		400,000
		SUBTOTAL FOR SUPPLYS&MATL		227,676		627,676		400,000
		SUBTOTAL FOR BUDGET CODE 0650		227,676		627,676		400,000
		TOTAL FOR OFFICE OF LABOR RELATIONS	11	6,914,215	11	6,944,475		30,260
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	11	7,625,138	11	6,944,475		680,663-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,941,546	7,625,138	4,399,460	6,944,475	680,663-
FINANCIAL PLAN SAVINGS		724,644-		480,337-	244,307
APPROPRIATION		6,900,494		6,464,138	436,356-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,865,571		6,140,138	274,567
OTHER CATEGORICAL		1,019,923		324,000	695,923-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
<b>TOTAL</b>		<b>6,900,494</b>		<b>6,464,138</b>	<b>436,356-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 Mayor's Office for International Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,263,096	10	1,147,439	2-	115,657-
		SUBTOTAL FOR F/T SALARIED	12	1,263,096	10	1,147,439	2-	115,657-
		SUBTOTAL FOR BUDGET CODE 0710	12	1,263,096	10	1,147,439	2-	115,657-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,263,096	10	1,147,439	2-	115,657-
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,263,096	10	1,147,439	2-	115,657-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,263,096	10	1,147,439	115,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,263,096	10	1,147,439	115,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,263,096		1,147,439	115,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,263,096</b>		<b>1,147,439</b>	<b>115,657-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13272 EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS		65,000- 65,000	1	65,000	65,000
0668A SPECIAL ASSISTANT (MA)-MGRL		75,000-227,786	8	125,586	1,004,688
	TOTAL FOR OBJECT 001		9		1,069,688

POSITION SCHEDULE FOR U/A 070	9	1,069,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	118,854
TOTAL FOR U/A 070	10	1,188,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,069		8,842	7,773
		101	PRINTING SUPPLIES		200		200	
		117	POSTAGE		1,500		1,500	
		199	DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLY&MATL			2,869		10,642	7,773
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100		100	
		315	OFFICE EQUIPMENT		210		710	500
		332	PURCH DATA PROCESSING EQUIPT		100		100	
		337	BOOKS-OTHER		1,860		10,150	8,290
		SUBTOTAL FOR PROPTY&EQUIP			2,270		11,060	8,790
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		906		143	763-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES		1,050		1,300	250
		414	RENTALS - LAND BLDGS & STRUCTS		226,518		241,212	14,694
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,523		343	2,180-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,870			7,870-
		SUBTOTAL FOR OTHR SER&CHR			245,367		243,498	1,869-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	200	1	200	
		622	TEMPORARY SERVICES	1	200	1	200	
		660	ECONOMIC DEVELOPMENT	1	63	1	63	
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS		4	515	4	515	
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS			260		260	
		SUBTOTAL FOR BUDGET CODE 0714		4	251,281	4	265,975	14,694
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	251,281	4	265,975	14,694
		TOTAL FOR NYC COMM TO THE UN-OTPS		4	251,281	4	265,975	14,694

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		251,281		265,975	14,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,281		265,975	14,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		251,281		265,975	14,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>251,281</b>		<b>265,975</b>	<b>14,694</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS					247,299	247,299
SUBTOTAL FOR F/T SALARIED							247,299	247,299
SUBTOTAL FOR BUDGET CODE 0901							247,299	247,299
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0908								
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,425,779	22	1,190,992	4	234,787-
SUBTOTAL FOR F/T SALARIED			18	1,425,779	22	1,190,992	4	234,787-
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
SUBTOTAL FOR ADD GRS PAY				24,532		24,532		
SUBTOTAL FOR BUDGET CODE 0910			18	1,450,311	22	1,215,524	4	234,787-
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	51,981	7	51,981		
SUBTOTAL FOR F/T SALARIED			7	51,981	7	51,981		
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
SUBTOTAL FOR ADD GRS PAY				23,081		23,081		
SUBTOTAL FOR BUDGET CODE 0911			7	75,062	7	75,062		
BUDGET CODE: 0912 Administration IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756		
SUBTOTAL FOR F/T SALARIED				2,756		2,756		
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,505,304	7	1,392,822	1-	112,482-
		SUBTOTAL FOR F/T SALARIED	8	1,505,304	7	1,392,822	1-	112,482-
		SUBTOTAL FOR BUDGET CODE 0920	8	1,505,304	7	1,392,822	1-	112,482-
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 0921	3		3			
BUDGET CODE: 0922 Exec HHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221		
		SUBTOTAL FOR F/T SALARIED	3	481,221	3	481,221		
		SUBTOTAL FOR BUDGET CODE 0922	3	481,221	3	481,221		
BUDGET CODE: 0926 Technology Strategy EDS CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,346,777	34	3,957,065	12	1,610,288
		SUBTOTAL FOR F/T SALARIED	22	2,346,777	34	3,957,065	12	1,610,288
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,110				2,110-
		SUBTOTAL FOR ADD GRS PAY		2,110				2,110-
		SUBTOTAL FOR BUDGET CODE 0926	22	2,348,887	34	3,957,065	12	1,608,178
BUDGET CODE: 0927 Technology Strategy EDS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000		
		SUBTOTAL FOR F/T SALARIED		164,000		164,000		
		SUBTOTAL FOR BUDGET CODE 0927		164,000		164,000		
BUDGET CODE: 0930 General Counsel								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	874,000	11	1,035,750	3	161,750
		SUBTOTAL FOR F/T SALARIED	8	874,000	11	1,035,750	3	161,750
		SUBTOTAL FOR BUDGET CODE 0930	8	874,000	11	1,035,750	3	161,750
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	558,710	2	558,710		
		SUBTOTAL FOR F/T SALARIED	2	558,710	2	558,710		
		SUBTOTAL FOR BUDGET CODE 0931	2	558,710	2	558,710		
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,670	11	949,670		
		SUBTOTAL FOR F/T SALARIED	11	949,670	11	949,670		
		SUBTOTAL FOR BUDGET CODE 0945	11	949,670	11	949,670		
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,073,642	10	978,002	1-	95,640-
		SUBTOTAL FOR F/T SALARIED	11	1,073,642	10	978,002	1-	95,640-
		SUBTOTAL FOR BUDGET CODE 0946	11	1,073,642	10	978,002	1-	95,640-
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,153,130	14	1,631,020	3	477,890
		SUBTOTAL FOR F/T SALARIED	11	1,153,130	14	1,631,020	3	477,890
		SUBTOTAL FOR BUDGET CODE 0947	11	1,153,130	14	1,631,020	3	477,890
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,669			2-	282,669-
		SUBTOTAL FOR F/T SALARIED	2	282,669			2-	282,669-
		SUBTOTAL FOR BUDGET CODE 0948	2	282,669			2-	282,669-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,330,165	25	2,252,506	12	922,341
SUBTOTAL FOR F/T SALARIED		13	1,330,165	25	2,252,506	12	922,341
SUBTOTAL FOR BUDGET CODE 0950		13	1,330,165	25	2,252,506	12	922,341
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	456,675	1	457,377		702
SUBTOTAL FOR F/T SALARIED		1	456,675	1	457,377		702
SUBTOTAL FOR BUDGET CODE 0951		1	456,675	1	457,377		702
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,523,767	13	1,525,032		1,265
SUBTOTAL FOR F/T SALARIED		13	1,523,767	13	1,525,032		1,265
SUBTOTAL FOR BUDGET CODE 0952		13	1,523,767	13	1,525,032		1,265
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	787,658	5	485,905	2-	301,753-
SUBTOTAL FOR F/T SALARIED		7	787,658	5	485,905	2-	301,753-
SUBTOTAL FOR BUDGET CODE 0960		7	787,658	5	485,905	2-	301,753-
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 0961		1		1			
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,359		12,359		
SUBTOTAL FOR F/T SALARIED			12,359		12,359		
SUBTOTAL FOR BUDGET CODE 0962			12,359		12,359		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	735,628	10	982,327	3 246,699
		SUBTOTAL FOR F/T SALARIED	7	735,628	10	982,327	3 246,699
		SUBTOTAL FOR BUDGET CODE 0970	7	735,628	10	982,327	3 246,699
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	202,400	11	202,400	
		SUBTOTAL FOR F/T SALARIED	11	202,400	11	202,400	
		SUBTOTAL FOR BUDGET CODE 0971	11	202,400	11	202,400	
BUDGET CODE: 0972 LM HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	959,822	10	959,355	467-
		SUBTOTAL FOR F/T SALARIED	10	959,822	10	959,355	467-
		SUBTOTAL FOR BUDGET CODE 0972	10	959,822	10	959,355	467-
BUDGET CODE: 0976 Procurement Ops Social Services HNSD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0976					
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,307	20	2,006,000	7 1,129,693
		SUBTOTAL FOR F/T SALARIED	13	876,307	20	2,006,000	7 1,129,693
		SUBTOTAL FOR BUDGET CODE 0980	13	876,307	20	2,006,000	7 1,129,693
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	996,147	5	996,147	
		SUBTOTAL FOR F/T SALARIED	5	996,147	5	996,147	
		SUBTOTAL FOR BUDGET CODE 0981	5	996,147	5	996,147	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0982 PrcAcel HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	490,265	
		SUBTOTAL FOR F/T SALARIED	5	490,265	5	490,265	
		SUBTOTAL FOR BUDGET CODE 0982	5	490,265	5	490,265	
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0990					
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 0991	7		7		
BUDGET CODE: 1040 DOE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000	
		SUBTOTAL FOR F/T SALARIED	10	800,000	10	800,000	
		SUBTOTAL FOR BUDGET CODE 1040	10	800,000	10	800,000	
BUDGET CODE: 1041 OEO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				84,494	84,494
		SUBTOTAL FOR F/T SALARIED				84,494	84,494
		SUBTOTAL FOR BUDGET CODE 1041				84,494	84,494
TOTAL FOR			209	20,090,555	247	23,943,068	38 3,852,513

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000		81,000	
		SUBTOTAL FOR F/T SALARIED		81,000		81,000	
		SUBTOTAL FOR BUDGET CODE 0942		81,000		81,000	
		TOTAL FOR D/M FOR OPERATIONS		81,000		81,000	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			209	20,171,555	247	24,024,068	38 3,852,513

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	20,171,555	247	24,024,068	3,852,513
FINANCIAL PLAN SAVINGS	1	1,395,000-	27-	3,419,682-	2,024,682-
APPROPRIATION	210	18,776,555	220	20,604,386	1,827,831

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,740,032		12,849,032	2,109,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,533,994		2,534,696	702
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,502,529		5,220,658	281,871-
TOTAL		18,776,555		20,604,386	1,827,831

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	185,000-185,000	1	185,000	185,000
10015	ADMINISTRATIVE ENGINEER	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-125,000	1	125,000	125,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	130,000-227,786	3	177,595	532,786
10050	COMPUTER SYSTEMS MANAGER	123,600-184,162	7	153,598	1,075,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,000-117,661	4	113,415	453,661
95005	EXECUTIVE AGENCY COUNSEL	139,335-184,162	3	169,220	507,659
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	49,327- 76,154	10	56,548	565,481
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-200,000	120	97,468	11,696,120
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 65,000	21	56,700	1,190,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	83,496- 83,496	1	83,496	83,496
TOTAL FOR OBJECT 001			177		16,956,518

POSITION SCHEDULE FOR U/A 090			177		16,956,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		4,119,380
TOTAL FOR U/A 090			220		21,075,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 ARPA Funding - OTPS - MOCS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,409,839			2,409,839-
	SUBTOTAL FOR CNTRCTL SVCS			2,409,839			2,409,839-
	SUBTOTAL FOR BUDGET CODE CR04			2,409,839			2,409,839-
BUDGET CODE: 0900 Procurement Data Warehouse							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060	528,060
	SUBTOTAL FOR CNTRCTL SVCS		1		1	528,060	528,060
	SUBTOTAL FOR BUDGET CODE 0900		1		1	528,060	528,060
BUDGET CODE: 0901 Technology Strategy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,660		66,000	2,340
		199 DATA PROCESSING SUPPLIES		1,236,208			1,236,208-
	SUBTOTAL FOR SUPPLYS&MATL			1,299,868		66,000	1,233,868-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,822			14,822-
		337 BOOKS-OTHER		12,222			12,222-
	SUBTOTAL FOR PROPTY&EQUIP			27,044			27,044-
40	OTHR SER&CHR	403 OFFICE SERVICES		11,000			11,000-
	SUBTOTAL FOR OTHR SER&CHR			11,000			11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,095,637		8,505,794	8,589,843-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,700			8,700-
		684 PROF SERV COMPUTER SERVICES	1	6,906,685	1	6,887,618	19,067-
	SUBTOTAL FOR CNTRCTL SVCS		2	24,011,022	1	15,393,412	8,617,610-
	SUBTOTAL FOR BUDGET CODE 0901		2	25,348,934	1	15,459,412	9,889,522-
BUDGET CODE: 0910 Administration CTL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		94,510		225,160	130,650
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		600			600-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		236,822				236,822-	
		SUBTOTAL FOR SUPPLYS&MATL		341,932		225,160		116,772-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		119				119-	
		337 BOOKS-OTHER		67,104				67,104-	
		SUBTOTAL FOR PROPTY&EQUIP		67,223				67,223-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		93,885				93,885-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		760,261				760,261-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		6,600				6,600-	
		404 TRAVELING EXPENSES		70				70-	
		412 RENTALS OF MISC.EQUIP		19,103				19,103-	
		414 RENTALS - LAND BLDGS & STRUCTS		475,861				475,861-	
	856001	42C HEAT LIGHT & POWER		24,756		48,450		23,694	
		424 CLEANING SERVICES		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,288				2,288-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		213				213-	
		453 OVERNIGHT TRVL EXP-GENERAL		17,601				17,601-	
		454 OVERNIGHT TRVL EXP-SPECIAL		869				869-	
		SUBTOTAL FOR OTHR SER&CHR		1,411,507		48,450		1,363,057-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,649		343,367		17,718	
		608 MAINT & REP GENERAL	1	168			1-	168-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000			1-	4,000-	
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,082				1,082-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	42,992			1-	42,992-	
		SUBTOTAL FOR CNTRCTL SVCS	4	377,891		343,367	4-	34,524-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,599				6,599-	
		SUBTOTAL FOR FXD MIS CHGS		6,599				6,599-	
		SUBTOTAL FOR BUDGET CODE 0910	4	2,205,152		616,977	4-	1,588,175-	
BUDGET CODE: 0930 General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		7,000		4,500	
		199 DATA PROCESSING SUPPLIES		5,080				5,080-	
		SUBTOTAL FOR SUPPLYS&MATL		7,580		7,000		580-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,200				3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		450,000		300,000		150,000-
		622 TEMPORARY SERVICES	1	900			1-	900-
		SUBTOTAL FOR CNTRCTL SVCS	1	450,900		300,000	1-	150,900-
		SUBTOTAL FOR BUDGET CODE 0930	1	471,680		307,000	1-	164,680-
BUDGET CODE: 0945 CIP IC								
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,250		7,500		250
		SUBTOTAL FOR CNTRCTL SVCS		7,250		7,500		250
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 0945		7,500		7,500		
BUDGET CODE: 0946 CIP CTL								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 0946		44,000				44,000-
BUDGET CODE: 0950 Info Technology CTL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		52,907		195,018		142,111
		199 DATA PROCESSING SUPPLIES		317,176				317,176-
		SUBTOTAL FOR SUPPLYS&MATL		370,083		195,018		175,065-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,858				15,858-
		SUBTOTAL FOR PROPTY&EQUIP		15,858				15,858-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		17,741		17,741		
		SUBTOTAL FOR OTHR SER&CHR		17,741		17,741		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,368			130,368-
		671 TRAINING PRGM CITY EMPLOYEES		45,500			45,500-
		SUBTOTAL FOR CNTRCTL SVCS		175,868			175,868-
		SUBTOTAL FOR BUDGET CODE 0950		579,550		212,759	366,791-
BUDGET CODE: 0960 External Affairs CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,091		82,000	909
		199 DATA PROCESSING SUPPLIES		909			909-
		SUBTOTAL FOR SUPPLYS&MATL		82,000		82,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 0960		137,000		82,000	55,000-
BUDGET CODE: 0970 Business Optimization CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,185			199,185-
		SUBTOTAL FOR CNTRCTL SVCS		199,185			199,185-
		SUBTOTAL FOR BUDGET CODE 0970		228,185		25,000	203,185-
BUDGET CODE: 0979 City Council Discretionary							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		21,101			21,101-
		SUBTOTAL FOR SUPPLYS&MATL		21,101			21,101-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		459,899			459,899-
		SUBTOTAL FOR CNTRCTL SVCS		459,899			459,899-
		SUBTOTAL FOR BUDGET CODE 0979		481,000			481,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0980 Procurement Accelerator CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,303		23,460		13,843-
		SUBTOTAL FOR SUPPLYS&MATL		37,303		23,460		13,843-
		SUBTOTAL FOR BUDGET CODE 0980		37,303		23,460		13,843-
BUDGET CODE: 0990 Strategic Initiatives CTL								
30	PROPTY&EQUIP	337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		700				700-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		736,000		736,000		
		SUBTOTAL FOR OTHR SER&CHR		736,000		736,000		
		SUBTOTAL FOR BUDGET CODE 0990		736,700		736,000		700-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,040				22,040-
		686 PROF SERV OTHER		22,040				22,040-
		SUBTOTAL FOR CNTRCTL SVCS		44,080				44,080-
		SUBTOTAL FOR BUDGET CODE 1023		44,080				44,080-
TOTAL FOR			8	32,730,923	2	17,998,168	6-	14,732,755-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			8	32,730,923	2	17,998,168	6-	14,732,755-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	908,492	32,730,923	66,191	17,998,168	14,732,755-
FINANCIAL PLAN SAVINGS		474,406-		9,225,884	9,700,290
APPROPRIATION		32,256,517		27,224,052	5,032,465-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,839,178		27,216,552	2,622,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,409,839			2,409,839-
INTRA-CITY SALES		7,500		7,500	
TOTAL		32,256,517		27,224,052	5,032,465-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1		138,086
		SUBTOTAL FOR F/T SALARIED	1	138,086	1		138,086
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1		138,086
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918			4,918
		SUBTOTAL FOR F/T SALARIED		4,918			4,918
		SUBTOTAL FOR BUDGET CODE 2620		4,918			4,918
		TOTAL FOR	1	143,004	1		143,004
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,179	5		540,547
		SUBTOTAL FOR F/T SALARIED	3	388,179	5		540,547
		SUBTOTAL FOR BUDGET CODE 2610	3	388,179	5		540,547
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,932		2-	123,932-
		SUBTOTAL FOR F/T SALARIED	2	123,932		2-	123,932-
		SUBTOTAL FOR BUDGET CODE 2613	2	123,932		2-	123,932-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,889		1-	92,889-
		SUBTOTAL FOR F/T SALARIED	1	92,889		1-	92,889-
		SUBTOTAL FOR BUDGET CODE 2615	1	92,889		1-	92,889-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	605,000	5	540,547	1- 64,453-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	748,004	6	683,551	1- 64,453-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	748,004	6	683,551	64,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	748,004	6	683,551	64,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,179		540,547	152,368
OTHER CATEGORICAL		4,918		4,918	
CAPITAL FUNDS - I.F.A.		138,086		138,086	
STATE					
FEDERAL - C.D.		216,821			216,821-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>748,004</b>		<b>683,551</b>	<b>64,453-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,162-116,875	3	94,659	283,977
	TOTAL FOR OBJECT 001		5		563,327

POSITION SCHEDULE FOR U/A 260			5		563,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		112,665
TOTAL FOR U/A 260			6		675,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				835	835
	SUBTOTAL FOR SUPPLYS&MATL						835	835
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				1,003	1,003
		453	OVERNIGHT TRVL EXP-GENERAL				300	300
	SUBTOTAL FOR OTHR SER&CHR						1,303	1,303
60	CNTRCTL SVCS	622	TEMPORARY SERVICES				7,337	7,337
	SUBTOTAL FOR CNTRCTL SVCS						7,337	7,337
	SUBTOTAL FOR BUDGET CODE 2610						9,475	9,475
BUDGET CODE: 2613 HOUSING INFORMATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835			835-
	SUBTOTAL FOR SUPPLYS&MATL				835			835-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,003			1,003-
		453	OVERNIGHT TRVL EXP-GENERAL		300			300-
	SUBTOTAL FOR OTHR SER&CHR				1,303			1,303-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		7,337			7,337-
	SUBTOTAL FOR CNTRCTL SVCS				7,337			7,337-
	SUBTOTAL FOR BUDGET CODE 2613				9,475			9,475-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		676		1,384	708
	SUBTOTAL FOR SUPPLYS&MATL				676		1,384	708
30	PROPTY&EQUIP	337	BOOKS-OTHER		867		1,367	500
	SUBTOTAL FOR PROPTY&EQUIP				867		1,367	500
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		930		930	
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		140		100	40-
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,062		250		812-
		SUBTOTAL FOR OTHR SER&CHR		3,082		2,230		852-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	7,666			1-	7,666-
		622 TEMPORARY SERVICES	1	1,209	1	8,519		7,310
		SUBTOTAL FOR CNTRCTL SVCS	2	8,875	1	8,519	1-	356-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,500	1	13,500	1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	78,366			2-	78,366-
		SUBTOTAL FOR CNTRCTL SVCS	2	78,366			2-	78,366-
		SUBTOTAL FOR BUDGET CODE 2615	2	78,366			2-	78,366-
		TOTAL FOR D/M FOR HUMAN SVC	4	101,341	1	22,975	3-	78,366-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	4	101,341	1	22,975	3-	78,366-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

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

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,888	21	2,077,786	1-	58,898
		SUBTOTAL FOR F/T SALARIED	22	2,018,888	21	2,077,786	1-	58,898
		SUBTOTAL FOR BUDGET CODE 3420	22	2,018,888	21	2,077,786	1-	58,898
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,018,888	21	2,077,786	1-	58,898
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,018,888	21	2,077,786	1-	58,898

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,018,888	21	2,077,786	58,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,018,888	21	2,077,786	58,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,018,888		2,077,786	58,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,018,888</b>		<b>2,077,786</b>	<b>58,898</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362 DIRECTOR OF COMMUNITY ASSISTANCE UNIT		227,786-227,786	1	227,786	227,786
0668A SPECIAL ASSISTANT (MA)-MGRL		80,000-140,000	19	93,684	1,780,000
	TOTAL FOR OBJECT 001		20		2,007,786

POSITION SCHEDULE FOR U/A 340	20		2,007,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		100,389
TOTAL FOR U/A 340	21		2,108,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,636		3,436	1,800
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		2,200		500	1,700-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,836		5,436	1,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,840			5,840-
		332 PURCH DATA PROCESSING EQUIPT		1,450		1,700	250
		337 BOOKS-OTHER		399		1,100	701
		SUBTOTAL FOR PROPTY&EQUIP		7,689		2,800	4,889-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		300		1,000	700
		453 OVERNIGHT TRVL EXP-GENERAL		2,620			2,620-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,704			2,704-
		SUBTOTAL FOR OTHR SER&CHR		5,624		1,000	4,624-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,851			12,851-
		622 TEMPORARY SERVICES	1		1	20,764	20,764
		SUBTOTAL FOR CNTRCTL SVCS	2	12,851	1	20,764	7,913
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	881,217	7	825,000	56,217-
		SUBTOTAL FOR F/T SALARIED	7	881,217	7	825,000	56,217-
		SUBTOTAL FOR BUDGET CODE 3510	7	881,217	7	825,000	56,217-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	881,217	7	825,000	56,217-
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	881,217	7	825,000	56,217-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	881,217	7	825,000	56,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	881,217	7	825,000	56,217-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	881,217	825,000	56,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>881,217</b>	<b>825,000</b>	<b>56,217-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	200,000-200,000	1	200,000	200,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-120,000	6	104,167	625,000
	TOTAL FOR OBJECT 001		7		825,000

POSITION SCHEDULE FOR U/A 350	7	825,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 350	7	825,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,664		147,171	97,507
		110 FOOD & FORAGE SUPPLIES		600			600-
		117 POSTAGE		76		76	
		SUBTOTAL FOR SUPPLYS&MATL		50,340		147,247	96,907
30	PROPTY&EQUIP	337 BOOKS-OTHER		200		100	100-
		SUBTOTAL FOR PROPTY&EQUIP		200		100	100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,494		594	1,900-
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		56,276		276	56,000-
		412 RENTALS OF MISC.EQUIP		2,860		2,860	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,798		300	2,498-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		194		194	
		SUBTOTAL FOR OTHR SER&CHR		65,222		4,824	60,398-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,600			1-
		615 PRINTING CONTRACTS	1	25,189			1-
		622 TEMPORARY SERVICES	1	3,620			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	34,409			3-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3514	3	152,171		152,171	3-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3	152,171		152,171	3-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT	3	152,171		152,171	3-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	152,171		152,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,171		152,171	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,171		152,171	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>152,171</b>		<b>152,171</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8		887,535
		SUBTOTAL FOR F/T SALARIED	8	887,535	8		887,535
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8		887,535
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,740,000	22	5-	835,932
		SUBTOTAL FOR F/T SALARIED	27	1,740,000	22	5-	835,932
		SUBTOTAL FOR BUDGET CODE 3840	27	1,740,000	22	5-	835,932
		TOTAL FOR	35	2,627,535	30		835,932
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,036,447	27	1-	419,664
		SUBTOTAL FOR F/T SALARIED	28	2,036,447	27	1-	419,664
04 ADD GRS PAY		047 OVERTIME		3,735			3,735
		SUBTOTAL FOR ADD GRS PAY		3,735			3,735
		SUBTOTAL FOR BUDGET CODE 3810	28	2,040,182	27	1-	419,664
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	287,841		6-	247,841-
		SUBTOTAL FOR F/T SALARIED	6	287,841		6-	247,841-
		SUBTOTAL FOR BUDGET CODE 3825	6	287,841		6-	247,841-
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,397			39,397-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED		39,397				39,397-
	SUBTOTAL FOR BUDGET CODE 3830		39,397				39,397-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	711,181	6	841,637	2-	130,456
	SUBTOTAL FOR F/T SALARIED	8	711,181	6	841,637	2-	130,456
	SUBTOTAL FOR BUDGET CODE 3835	8	711,181	6	841,637	2-	130,456
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	348,065			7-	348,065-
	SUBTOTAL FOR F/T SALARIED	7	348,065			7-	348,065-
	SUBTOTAL FOR BUDGET CODE 3850	7	348,065			7-	348,065-
	TOTAL FOR D/M FOR OPERATIONS	49	3,426,666	33	3,341,483	16-	85,183-
	TOTAL FOR OFFICE OF OPERATIONS-PS	84	6,054,201	63	6,804,950	21-	750,749

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,054,201	63	6,804,950	750,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	84	6,054,201	63	6,804,950	750,749

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,818,601		5,917,415	1,098,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,535		887,535	
STATE					
FEDERAL - C.D.		348,065			348,065-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,054,201</b>		<b>6,804,950</b>	<b>750,749</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	75,000- 75,000	1	75,000	75,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-227,786	24	113,106	2,714,532
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 54,100	1	54,100	54,100
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 42,970	5	42,970	214,850
0668A	SPECIAL ASSISTANT (MA)-MGRL	77,000-227,786	18	117,743	2,119,369
TOTAL FOR OBJECT 001			53		5,502,799

POSITION SCHEDULE FOR U/A 380			53		5,502,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		1,038,264
TOTAL FOR U/A 380			63		6,541,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3840 Office of Climate and Resiliency							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 3840		30,000		30,000	
		TOTAL FOR		30,000		30,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				17,435	17,435
		SUBTOTAL FOR SUPPLYS&MATL				17,435	17,435
		SUBTOTAL FOR BUDGET CODE 3810				17,435	17,435
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		3,531		24,745	21,214
		101 PRINTING SUPPLIES		350		350	
		110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-
		117 POSTAGE		1,152		1,152	
		199 DATA PROCESSING SUPPLIES		4,950		4,950	
		SUBTOTAL FOR SUPPLYS&MATL		12,483		32,697	20,214
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733	
		314 OFFICE FURITURE		1,150		1,150	
		315 OFFICE EQUIPMENT		519		519	
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499	
		337 BOOKS-OTHER		2,820		1,000	1,820-
		SUBTOTAL FOR PROPTY&EQUIP		9,721		7,901	1,820-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403 OFFICE SERVICES		7,300		7,300	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		200				200-
		417 ADVERTISING		4,500		9,500		5,000
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,607		8,628		7,021
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		19,042		36,863		17,821
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		608 MAINT & REP GENERAL			1	3,400	1	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
		613 DATA PROCESSING EQUIPMENT	1	2,200			1-	2,200-
		615 PRINTING CONTRACTS	1	2,165			1-	2,165-
		622 TEMPORARY SERVICES	2	1,997	2	7,997		6,000
		SUBTOTAL FOR CNTRCTL SVCS	7	37,504	5	12,539	2-	24,965-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,000				11,000-
		794 TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		11,250				11,250-
		SUBTOTAL FOR BUDGET CODE 3814	7	90,000	5	90,000	2-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,870		20,000		3,130
		SUBTOTAL FOR SUPPLYS&MATL		16,870		20,000		3,130
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		370				370-
		SUBTOTAL FOR OTHR SER&CHR		370				370-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		160				160-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,600			1-	2,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,760			1-	2,760-
		SUBTOTAL FOR BUDGET CODE 3825	1	20,000		20,000	1-	
BUDGET CODE: 3850 Operation Scorecard								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,888			10,888-
		199 DATA PROCESSING SUPPLIES		7,200			7,200-
		SUBTOTAL FOR SUPPLYS&MATL		18,088			18,088-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		613 DATA PROCESSING EQUIPMENT		7,500			7,500-
		686 PROF SERV OTHER	1	6,352		1-	6,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,852		1-	88,852-
		SUBTOTAL FOR BUDGET CODE 3850	1	106,940		1-	106,940-
		TOTAL FOR D/M FOR OPERATIONS	9	216,940	5	127,435	4-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	9	246,940	5	157,435	4-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,500	246,940	500	157,435	89,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		246,940		157,435	89,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,000		157,435	17,435
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		106,940			106,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>246,940</b>		<b>157,435</b>	<b>89,505-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESponsibility Center: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,499			7-	784,499-
		SUBTOTAL FOR F/T SALARIED	7	784,499			7-	784,499-
03 UNSALARIED		031 UNSALARIED		74,012				74,012-
		SUBTOTAL FOR UNSALARIED		74,012				74,012-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176				7,176-
		SUBTOTAL FOR AMT TO SCHED		7,176				7,176-
		SUBTOTAL FOR BUDGET CODE 5630	7	865,687			7-	865,687-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	865,687			7-	865,687-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	865,687			7-	865,687-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,040-165,970	2	118,005	236,010
0668A	SPECIAL ASSISTANT (MA)-MGRL	130,000-130,000	1	130,000	130,000
	TOTAL FOR OBJECT 001		3		366,010

POSITION SCHEDULE FOR U/A 560	3			366,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3			-366,010
TOTAL FOR U/A 560				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8		8		
	SUBTOTAL FOR PROPTY&EQUIP			8		8		
	SUBTOTAL FOR BUDGET CODE 5654			8		8		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,695				13,695-
		117 POSTAGE		1,600				1,600-
		199 DATA PROCESSING SUPPLIES		600				600-
	SUBTOTAL FOR SUPPLYS&MATL			15,895				15,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700				700-
		315 OFFICE EQUIPMENT		142				142-
		332 PURCH DATA PROCESSING EQUIPT		253				253-
		337 BOOKS-OTHER		8,097				8,097-
	SUBTOTAL FOR PROPTY&EQUIP			9,192				9,192-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182				182-
		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711				711-
		453 OVERNIGHT TRVL EXP-GENERAL		400				400-
	SUBTOTAL FOR OTHR SER&CHR			2,793				2,793-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114			1-	114-
	SUBTOTAL FOR CNTRCTL SVCS		1	114			1-	114-
	SUBTOTAL FOR BUDGET CODE 5624		1	27,994			1-	27,994-
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR		1	27,994			1-	27,994-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	8	1-	27,994-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,002		8	27,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,002		8	27,994-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,002		8	27,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,002</b>		<b>8</b>	<b>27,994-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,381	133,501,831	1,278	129,302,672	4,199,159-
FINANCIAL PLAN SAVINGS	81-	3,535,205-	45-	4,237,866-	702,661-
APPROPRIATION	1,300	129,966,626	1,233	125,064,806	4,901,820-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	96,270,469	94,124,267	2,146,202-
OTHER CATEGORICAL	5,634,472	5,198,227	436,245-
CAPITAL FUNDS - I.F.A.	13,174,584	12,671,839	502,745-
STATE	343,978	292,978	51,000-
FEDERAL - C.D.	1,825,480	1,842,944	17,464
FEDERAL - OTHER	5,218,607	4,052,386	1,166,221-
INTRA-CITY SALES	7,499,036	6,882,165	616,871-

TOTAL 129,966,626 125,064,806 4,901,820-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,559,209	63,198,972	16,912,206	49,041,801	14,157,171-
FINANCIAL PLAN SAVINGS		1,273,421-		8,320,274	9,593,695
APPROPRIATION		61,925,551		57,362,075	4,563,476-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,507,340	48,365,517	1,141,823-
OTHER CATEGORICAL	1,544,231	806,276	737,955-
CAPITAL FUNDS - I.F.A.	1,219,768	1,347,758	127,990
STATE	2,017,107	2,017,107	
FEDERAL - C.D.	4,116,286	4,352,005	235,719
FEDERAL - OTHER	3,498,319	465,912	3,032,407-
INTRA-CITY SALES	22,500	7,500	15,000-

TOTAL 61,925,551 57,362,075 4,563,476-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,381	133,501,831	1,278	129,302,672	4,199,159-
FINANCIAL PLAN SAVINGS	81-	3,535,205-	45-	4,237,866-	702,661-
APPROPRIATION	1,300	129,966,626	1,233	125,064,806	4,901,820-
OTPS					
TOTALS FOR OPERATING BUDGET		63,198,972		49,041,801	14,157,171-
FINANCIAL PLAN SAVINGS		1,273,421-		8,320,274	9,593,695
APPROPRIATION		61,925,551		57,362,075	4,563,476-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,381	196,700,803	1,278	178,344,473	18,356,330-
FINANCIAL PLAN SAVINGS	81-	4,808,626-	45-	4,082,408	8,891,034
APPROPRIATION	1,300	191,892,177	1,233	182,426,881	9,465,296-
FUNDING					
CITY		145,777,809		142,489,784	3,288,025-
OTHER CATEGORICAL		7,178,703		6,004,503	1,174,200-
CAPITAL FUNDS - I.F.A.		14,394,352		14,019,597	374,755-
STATE		2,361,085		2,310,085	51,000-
FEDERAL - C.D.		5,941,766		6,194,949	253,183
FEDERAL - OTHER		8,716,926		4,518,298	4,198,628-
INTRA-CITY SALES		7,521,536		6,889,665	631,871-
TOTAL FUNDING		191,892,177		182,426,881	9,465,296-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		1,130,000		1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757	
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757	
03 UNSALARIED		031 UNSALARIED		179,684		179,684	
		SUBTOTAL FOR UNSALARIED		179,684		179,684	
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	21,059,514	101	14,059,514	7,000,000-
		SUBTOTAL FOR F/T SALARIED	101	21,059,514	101	14,059,514	7,000,000-
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784	
		SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		8,327,254		8,327,254	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873	
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		95,593		24,000	71,593-
SUBTOTAL FOR FRINGE BENES				95,593		24,000	71,593-
SUBTOTAL FOR BUDGET CODE 0201			102	33,409,631	102	26,338,038	7,071,593-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
01	F/T SALARIED	001 FULL YEAR POSITIONS		19,000,000			19,000,000-
SUBTOTAL FOR F/T SALARIED				19,000,000			19,000,000-
03	UNSALARIED	031 UNSALARIED		33,540,990		16,231,000	17,309,990-
SUBTOTAL FOR UNSALARIED				33,540,990		16,231,000	17,309,990-
SUBTOTAL FOR BUDGET CODE 3000				52,540,990		16,231,000	36,309,990-
TOTAL FOR DEPARTMENTAL OPERATIONS			102	85,950,621	102	42,569,038	43,381,583-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	446,289	7	446,289	
SUBTOTAL FOR F/T SALARIED			7	446,289	7	446,289	
03	UNSALARIED	031 UNSALARIED		77,912		77,912	
SUBTOTAL FOR UNSALARIED				77,912		77,912	
SUBTOTAL FOR BUDGET CODE 0301			7	524,201	7	524,201	
TOTAL FOR FINANCE OFFICE			7	524,201	7	524,201	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,617,916	37	2,689,509	71,593
		SUBTOTAL FOR F/T SALARIED	37	2,617,916	37	2,689,509	71,593
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,892,916	37	2,964,509	71,593
		TOTAL FOR DATA PROCESSING	37	2,892,916	37	2,964,509	71,593
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238		460,238	
		SUBTOTAL FOR UNSALARIED		460,238		460,238	
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95	3,633,714	
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,633,714	95	3,633,714	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639	
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639	
03 UNSALARIED		031 UNSALARIED		340,110		340,110	
		SUBTOTAL FOR UNSALARIED		340,110		340,110	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			80	2,801,749	80	2,801,749	
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			62	2,130,955	62	2,130,955	
SUBTOTAL FOR F/T SALARIED			62	2,130,955	62	2,130,955	
02 OTH SALARIED 022 SEASONAL POSITIONS				602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED 031 UNSALARIED				376,460		376,460	
SUBTOTAL FOR UNSALARIED				376,460		376,460	
SUBTOTAL FOR BUDGET CODE 0701			62	2,508,017	62	2,508,017	
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	2,508,017	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			88	2,738,586	88	2,738,586	
SUBTOTAL FOR F/T SALARIED			88	2,738,586	88	2,738,586	
03 UNSALARIED 031 UNSALARIED				557,440		557,440	
SUBTOTAL FOR UNSALARIED				557,440		557,440	
SUBTOTAL FOR BUDGET CODE 0801			88	3,296,026	88	3,296,026	
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,296,026	88	3,296,026	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303	
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44	1,217,303	
03 UNSALARIED		031 UNSALARIED		196,205		196,205	
		SUBTOTAL FOR UNSALARIED		196,205		196,205	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	1,414,030	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	1,414,030	
TOTAL FOR PERSONAL SERVICES			517	104,438,715	517	61,128,725	43,309,990-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	104,438,715	517	61,128,725	43,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	104,438,715	517	61,128,725	43,309,990-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,438,715	61,128,725	43,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	104,438,715	61,128,725	43,309,990-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	105	52,728	5,536,401
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272-100,000	70	66,666	4,666,640
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	204,616-204,616	1	204,616	204,616
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	85,879-101,993	9	94,103	846,923
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	150,168	600,671
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	41,891- 66,082	82	44,595	3,656,804
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	45,746- 51,033	2	48,390	96,779
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-117,519	2	111,611	223,222
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-149,088	2	132,907	265,813
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	100,000-193,730	3	154,079	462,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	144,749	868,494
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	71,397-103,462	2	87,430	174,859
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	44,853- 53,701	92	47,193	4,341,753
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	91,939-130,854	14	100,658	1,409,206
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	80,000-119,712	15	91,511	1,372,667
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	70,000- 89,745	10	78,855	788,553
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	70,037- 96,089	6	80,436	482,618
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	2	110,311	220,621
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	50,000- 56,500	54	50,580	2,731,330
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	43,903- 43,903	1	43,903	43,903
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	36,997- 40,497	4	38,622	154,488
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 70,974	67	57,379	3,844,407
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	138	45,604	6,293,404
TOTAL FOR OBJECT 001			702		40,527,390

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	702	40,527,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-185	-10,680,295
TOTAL FOR U/A 001	517	29,847,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 0218 TIER Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,341,454			8,341,454-
		SUBTOTAL FOR PROPTY&EQUIP		8,341,454			8,341,454-
		SUBTOTAL FOR BUDGET CODE 0218		8,341,454			8,341,454-
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage							
10 SUPPLYS&MATL		117 POSTAGE		1,394,673			1,394,673-
		SUBTOTAL FOR SUPPLYS&MATL		1,394,673			1,394,673-
		SUBTOTAL FOR BUDGET CODE 0219		1,394,673			1,394,673-
		TOTAL FOR		9,736,127			9,736,127-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100 SUPPLIES + MATERIALS - GENERAL		623,791		500,000	123,791-
		101 PRINTING SUPPLIES		364,643		260,000	104,643-
		106 MOTOR VEHICLE FUEL				24,000	24,000
		117 POSTAGE		3,680,987		2,702,475	978,512-
		199 DATA PROCESSING SUPPLIES		3,093,007		426,000	2,667,007-
		SUBTOTAL FOR SUPPLYS&MATL		7,849,362		3,999,409	3,849,953-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,890,796		3,379,147	511,649-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		30,000	20,000
		314 OFFICE FURITURE		8,000		250,000	242,000
		315 OFFICE EQUIPMENT		5,000		30,000	25,000
		319 SECURITY EQUIPMENT		20,779		95,000	74,221
		332 PURCH DATA PROCESSING EQUIPT		10,000		210,000	200,000
		337 BOOKS-OTHER		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,959,575		4,009,147	49,572

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,449,393		1,018,124		1,431,269-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,305		10,020		22,285-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		245,454				245,454-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		71,905		1,000,000		928,095
		402	TELEPHONE & OTHER COMMUNICATNS		758,964		905,000		146,036
		403	OFFICE SERVICES		15,000		100,000		85,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		1,526,740		400,000		1,126,740-
		417	ADVERTISING		5,829,492		693,000		5,136,492-
	856001	42C	HEAT LIGHT & POWER		737,659		799,915		62,256
		427	DATA PROCESSING SERVICES		26,748		126,748		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,600		10,600		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		10,100		7,100		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		4,867		1,016,197		1,011,330
			SUBTOTAL FOR OTHR SER&CHR		11,738,671		6,109,148		5,629,523-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	8,588,103	2	5,513,970		3,074,133-
		602	TELECOMMUNICATIONS MAINT	8	233,410	8	841,000		607,590
		608	MAINT & REP GENERAL	1	1,228,922	1	1,258,384		29,462
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,420	2	220,000		213,580
		613	DATA PROCESSING EQUIPMENT	1	25,000	1	200,000		175,000
		615	PRINTING CONTRACTS	9	14,404,351	9	17,540,856		3,136,505
		619	SECURITY SERVICES	1	2,043,038	1	200,000		1,843,038-
		624	CLEANING SERVICES			1	100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9	11,164,015	9	2,750,000		8,414,015-
		671	TRAINING PRGM CITY EMPLOYEES			1	190,000	1	190,000
		682	PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686	PROF SERV OTHER	1	14,803,994	1	100,000		14,703,994-
			SUBTOTAL FOR CNTRCTL SVCS	34	52,497,253	37	29,064,210	3	23,433,043-
			SUBTOTAL FOR BUDGET CODE 0201	34	76,044,861	37	43,181,914	3	32,862,947-
BUDGET CODE: 0202			ELECTION PAYMENTS						
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,226,649		700,000		2,526,649-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		3,226,649		2,200,000		1,026,649-
		SUBTOTAL FOR BUDGET CODE 0202		3,226,649		2,200,000		1,026,649-
		TOTAL FOR DEPARTMENTAL OPERATIONS	34	79,271,510	37	45,381,914	3	33,889,596-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		47,722,883		40,008,253		7,714,630-
		SUBTOTAL FOR OTHR SER&CHR		47,722,883		40,008,253		7,714,630-
		SUBTOTAL FOR BUDGET CODE 0203		47,722,883		40,008,253		7,714,630-
		TOTAL FOR FINANCE OFFICE		47,722,883		40,008,253		7,714,630-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	136,730,520	37	85,390,167	3	51,340,353-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,275,272	136,730,520	41,923,890	85,390,167	51,340,353-
FINANCIAL PLAN SAVINGS		12,970,422		8,801,135-	21,771,557-
APPROPRIATION		149,700,942		76,589,032	73,111,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,964,815		76,589,032	63,375,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,736,127			9,736,127-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 149,700,942		 76,589,032	 73,111,910-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	104,438,715	517	61,128,725	43,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	104,438,715	517	61,128,725	43,309,990-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,438,715	61,128,725	43,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 104,438,715 61,128,725 43,309,990-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,275,272	136,730,520	41,923,890	85,390,167	51,340,353-
FINANCIAL PLAN SAVINGS		12,970,422		8,801,135-	21,771,557-
APPROPRIATION		149,700,942		76,589,032	73,111,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,964,815		76,589,032	63,375,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,736,127			9,736,127-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 149,700,942 76,589,032 73,111,910-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	104,438,715	517	61,128,725	43,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	104,438,715	517	61,128,725	43,309,990-
OTPS					
TOTALS FOR OPERATING BUDGET		136,730,520		85,390,167	51,340,353-
FINANCIAL PLAN SAVINGS		12,970,422		8,801,135-	21,771,557-
APPROPRIATION		149,700,942		76,589,032	73,111,910-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	241,169,235	517	146,518,892	94,650,343-
FINANCIAL PLAN SAVINGS		12,970,422		8,801,135-	21,771,557-
APPROPRIATION	517	254,139,657	517	137,717,757	116,421,900-
FUNDING					
CITY		244,403,530		137,717,757	106,685,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,736,127			9,736,127-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,139,657		137,717,757	116,421,900-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,456,521	59	5,037,798	11 2,581,277
		SUBTOTAL FOR F/T SALARIED	48	2,456,521	59	5,037,798	11 2,581,277
04 ADD GRS PAY		047 OVERTIME		273,840		273,840	
		SUBTOTAL FOR ADD GRS PAY		273,840		273,840	
		SUBTOTAL FOR BUDGET CODE 1002	48	2,730,361	59	5,311,638	11 2,581,277
BUDGET CODE: 1003 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,566,603	38	3,562,267	5 995,664
		SUBTOTAL FOR F/T SALARIED	33	2,566,603	38	3,562,267	5 995,664
04 ADD GRS PAY		047 OVERTIME		19,727		19,727	
		SUBTOTAL FOR ADD GRS PAY		19,727		19,727	
		SUBTOTAL FOR BUDGET CODE 1003	33	2,586,330	38	3,581,994	5 995,664
BUDGET CODE: 1004 TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,788,327	45	5,314,476	9 1,526,149
		SUBTOTAL FOR F/T SALARIED	36	3,788,327	45	5,314,476	9 1,526,149
04 ADD GRS PAY		047 OVERTIME		26,533		26,533	
		SUBTOTAL FOR ADD GRS PAY		26,533		26,533	
		SUBTOTAL FOR BUDGET CODE 1004	36	3,814,860	45	5,341,009	9 1,526,149
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,422,077	21	1,854,821	1 432,744
		SUBTOTAL FOR F/T SALARIED	20	1,422,077	21	1,854,821	1 432,744
04 ADD GRS PAY		047 OVERTIME		29,726		29,726	
		SUBTOTAL FOR ADD GRS PAY		29,726		29,726	
		SUBTOTAL FOR BUDGET CODE 1005	20	1,451,803	21	1,884,547	1 432,744

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			137	10,583,354	163	16,119,188	26	5,535,834
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,582,015	44	7,949,398	20	4,367,383
		SUBTOTAL FOR F/T SALARIED	24	3,582,015	44	7,949,398	20	4,367,383
03 UNSALARIED		031 UNSALARIED		500,000		500,000		
		SUBTOTAL FOR UNSALARIED		500,000		500,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		70,174		70,174		
		061 SUPPER MONEY		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		191,224		191,224		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169		
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169		
		SUBTOTAL FOR BUDGET CODE 1000	24	4,276,408	44	8,643,791	20	4,367,383
TOTAL FOR EXECUTIVE DIRECTOR			24	4,276,408	44	8,643,791	20	4,367,383
TOTAL FOR PERSONAL SERVICES			161	14,859,762	207	24,762,979	46	9,903,217

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	14,859,762	207	24,762,979	9,903,217
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	14,099,762	207	24,762,979	10,663,217

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,099,762	24,762,979	10,663,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	14,099,762	24,762,979	10,663,217
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	42,754-103,000	10	67,973	679,730
30087	AGENCY ATTORNEY	80,000-108,724	4	88,381	353,524
0660A	ANALYST (CFB)	55,000-195,546	79	88,172	6,965,588
06601	ANALYST (CFB) AL 1 ONLY	55,000-104,473	10	66,928	669,278
06604	ATTORNEY-CAMPAIGN FIN BOARD	94,330-154,500	4	123,888	495,551
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	125,000-200,000	5	170,004	850,018
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	160,000-175,000	3	170,000	510,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	250,000-250,000	1	250,000	250,000
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	75,000-181,971	17	121,255	2,061,336
TOTAL FOR OBJECT 001			134		13,010,025
-----					
POSITION SCHEDULE FOR U/A 001			134		13,010,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			73		7,087,551
TOTAL FOR U/A 001			207		20,097,576
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		20,000	15,000
			SUBTOTAL FOR SUPPLYS&MATL		5,000		20,000	15,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
			SUBTOTAL FOR BUDGET CODE 1002		20,000		35,000	15,000
BUDGET CODE: 1003 PUBLIC AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		206,750	201,750
		117	POSTAGE		2,396,000		1,940,000	456,000-
		199	DATA PROCESSING SUPPLIES		392,325		392,325	
			SUBTOTAL FOR SUPPLYS&MATL		2,793,325		2,539,075	254,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		30,000	
		337	BOOKS-OTHER		27,278		27,278	
			SUBTOTAL FOR PROPTY&EQUIP		57,278		57,278	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
		417	ADVERTISING		2,943,147		3,500,000	556,853
			SUBTOTAL FOR OTHR SER&CHR		3,003,147		3,560,000	556,853
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,697,117		1,000,000	4,697,117-
		615	PRINTING CONTRACTS		6,426,478		4,805,000	1,621,478-
		684	PROF SERV COMPUTER SERVICES		150,000		958,000	808,000
		686	PROF SERV OTHER		660,906		5,543,000	4,882,094
			SUBTOTAL FOR CNTRCTL SVCS		12,934,501		12,306,000	628,501-
			SUBTOTAL FOR BUDGET CODE 1003		18,788,251		18,462,353	325,898-
BUDGET CODE: 1004 TECHNOLOGY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		1,753,607		423,197	1,330,410-
			SUBTOTAL FOR SUPPLYS&MATL		1,758,607		428,197	1,330,410-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		200,657		650,000	449,343

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		21,300			21,300-
		SUBTOTAL FOR PROPTY&EQUIP		221,957		650,000	428,043
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		8,000		8,000	
		684 PROF SERV COMPUTER SERVICES		1,132,000		6,755,000	5,623,000
		686 PROF SERV OTHER		1,744,435		2,000,000	255,565
		SUBTOTAL FOR CNTRCTL SVCS		2,889,435		8,768,000	5,878,565
		SUBTOTAL FOR BUDGET CODE 1004		4,869,999		9,846,197	4,976,198
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		915,000		1,455,000	540,000
		686 PROF SERV OTHER		40,000		400,000	360,000
		SUBTOTAL FOR CNTRCTL SVCS		955,000		1,855,000	900,000
		SUBTOTAL FOR BUDGET CODE 1005		959,000		1,859,000	900,000
TOTAL FOR				24,637,250		30,202,550	5,565,300
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		336,751		236,750	100,001-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		44,000		44,000	
		199 DATA PROCESSING SUPPLIES		132,329		134,329	2,000
		SUBTOTAL FOR SUPPLYS&MATL		528,080		428,079	100,001-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		314 OFFICE FURITURE		80,000		580,000	500,000
		332 PURCH DATA PROCESSING EQUIPT		95,131		95,131	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		120,722		90,722	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		315,853		785,853	470,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,785		118,785	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
	858001	40G MAINT & REP OF MOTOR VEH EQUIP					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		25,000		250,000	225,000
		403 OFFICE SERVICES		31,000		31,000	
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,800,000		2,850,955	50,955
		412 RENTALS OF MISC.EQUIP		80,000		80,000	
		417 ADVERTISING		997,053		1,097,053	100,000
	858001	42G DATA PROCESSING SERVICES		32,400		32,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		15,000	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		20,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		4,645,238		4,996,193	350,955
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	325,882	1	500,883	175,001
		612 OFFICE EQUIPMENT MAINTENANCE	8	1,000	8	1,000	
		615 PRINTING CONTRACTS	1	668,622	1	673,622	5,000
		622 TEMPORARY SERVICES	1	95,000	1	95,000	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	192,500	1	407,500	215,000
		682 PROF SERV LEGAL SERVICES	1	40,000	1	50,000	10,000
		684 PROF SERV COMPUTER SERVICES	2	984,000	2	984,000	
		686 PROF SERV OTHER	1	1,490,749	1	1,243,749	247,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	3,807,753	17	3,965,754	158,001
		SUBTOTAL FOR BUDGET CODE 2000	17	9,296,924	17	10,175,879	878,955
		TOTAL FOR EXECUTIVE DIRECTOR	17	9,296,924	17	10,175,879	878,955

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	17	33,934,174	17	40,378,429		6,444,255

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,464,185	33,934,174	3,515,140	40,378,429	6,444,255
FINANCIAL PLAN SAVINGS				507,000-	507,000-
APPROPRIATION		33,934,174		39,871,429	5,937,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,934,174		39,871,429	5,937,255
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,934,174</b>		<b>39,871,429</b>	<b>5,937,255</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		28,000,000		8,500,000		19,500,000-
		SUBTOTAL FOR FXD MIS CHGS		28,000,000		8,500,000		19,500,000-
		SUBTOTAL FOR BUDGET CODE 3000		28,000,000		8,500,000		19,500,000-
		TOTAL FOR		28,000,000		8,500,000		19,500,000-
TOTAL FOR ELECTION FUNDING					28,000,000		8,500,000	19,500,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,000,000		8,500,000	19,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,000,000		8,500,000	19,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,000,000		8,500,000	19,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,000,000</b>		<b>8,500,000</b>	<b>19,500,000-</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	14,859,762	207	24,762,979	9,903,217
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	14,099,762	207	24,762,979	10,663,217

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,099,762	24,762,979	10,663,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,099,762 24,762,979 10,663,217

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,464,185	61,934,174	3,515,140	48,878,429	13,055,745-
FINANCIAL PLAN SAVINGS				507,000-	507,000-
APPROPRIATION		61,934,174		48,371,429	13,562,745-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,934,174	48,371,429	13,562,745-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,934,174 48,371,429 13,562,745-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	161	14,859,762	207	24,762,979	9,903,217
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	14,099,762	207	24,762,979	10,663,217
OTPS					
TOTALS FOR OPERATING BUDGET		61,934,174		48,878,429	13,055,745-
FINANCIAL PLAN SAVINGS				507,000-	507,000-
APPROPRIATION		61,934,174		48,371,429	13,562,745-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	161	76,793,936	207	73,641,408	3,152,528-
FINANCIAL PLAN SAVINGS	16-	760,000-		507,000-	253,000
APPROPRIATION	145	76,033,936	207	73,134,408	2,899,528-
FUNDING					
CITY		76,033,936		73,134,408	2,899,528-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		76,033,936		73,134,408	2,899,528-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,003,331	43	4,801,336	201,995-
		SUBTOTAL FOR F/T SALARIED	43	5,003,331	43	4,801,336	201,995-
03 UNSALARIED		031 UNSALARIED		20,757		20,757	
		SUBTOTAL FOR UNSALARIED		20,757		20,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	43	5,204,733	43	5,002,738	201,995-
		TOTAL FOR OPERATIONS	43	5,204,733	43	5,002,738	201,995-
		TOTAL FOR PERSONAL SERVICE	43	5,204,733	43	5,002,738	201,995-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,204,733	43	5,002,738	201,995-
FINANCIAL PLAN SAVINGS	1-	172,714-	1-	45,428-	127,286
APPROPRIATION	42	5,032,019	42	4,957,310	74,709-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,032,019	4,957,310	74,709-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,032,019	4,957,310	74,709-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	61,408-108,638	14	75,970	1,063,579
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	117,359-117,359	1	117,359	117,359
82985	ADMINISTRATIVE ACTUARY	127,322-252,165	11	175,212	1,927,336
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,463-116,463	1	116,463	116,463
10026	ADMINISTRATIVE STAFF ANALYST	115,000-126,287	2	120,644	241,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,172-104,172	1	104,172	104,172
40720	CHIEF ACTUARY (NYCOA)	325,000-325,000	1	325,000	325,000
56057	COMMUNITY ASSOCIATE	59,400- 59,400	1	59,400	59,400
10050	COMPUTER SYSTEMS MANAGER	198,021-198,021	1	198,021	198,021
95005	EXECUTIVE AGENCY COUNSEL	127,820-227,934	2	177,877	355,754
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,789- 74,789	1	74,789	74,789
12158	PROCUREMENT ANALYST	68,627- 68,627	1	68,627	68,627
06770	SECRETARY TO THE CHIEF ACTUARY	64,640- 64,640	1	64,640	64,640
	TOTAL FOR OBJECT 001		38		4,716,427
-----					
	POSITION SCHEDULE FOR U/A 100		38		4,716,427
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		496,466
	TOTAL FOR U/A 100		42		5,212,893
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	640				640-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			100	SUPPLIES + MATERIALS - GENERAL	15,611			15,611	
			101	PRINTING SUPPLIES	2,426			2,426	
			117	POSTAGE	3,200			2,200	1,000-
			199	DATA PROCESSING SUPPLIES	10,500			15,500	5,000
				SUBTOTAL FOR SUPPLYS&MATL	34,377			37,737	3,360
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,000			2,000	
			314	OFFICE FURITURE	5,111			91	5,020-
			315	OFFICE EQUIPMENT	3,052			3,052	
			332	PURCH DATA PROCESSING EQUIPT	8,000			18,000	10,000
			337	BOOKS-OTHER	32,768			10,000	22,768-
				SUBTOTAL FOR PROPTY&EQUIP	50,931			33,143	17,788-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	22,443			21,805	638-
		002001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL	5,467			5,467	
			400	CONTRACTUAL SERVICES-GENERAL	3,201			3,201	
			402	TELEPHONE & OTHER COMMUNICATNS	20,000			28,500	8,500
			403	OFFICE SERVICES	26,300			14,500	11,800-
			404	TRAVELING EXPENSES	25,000				25,000-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	958,160			1,087,722	129,562
			412	RENTALS OF MISC.EQUIP	26,264			14,144	12,120-
		856001	42C	HEAT LIGHT & POWER	59,892			55,020	4,872-
			423	HEAT LIGHT & POWER	1			1	
			427	DATA PROCESSING SERVICES	4,000				4,000-
			432	LEASING OF DATA PROC EQUIP	3,000			3,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,200			7,200	5,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	400			400	
			453	OVERNIGHT TRVL EXP-GENERAL	100			100	
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000			14,000	4,000
				SUBTOTAL FOR OTHR SER&CHR	1,166,428			1,255,060	88,632
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1	1,000	1,000	
			608	MAINT & REP GENERAL	1	1	4,500	4,500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1	2,309	2,309	
			613	DATA PROCESSING EQUIPMENT	1	1	10,500	7,500	3,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	2	1,400	2	1,400	
		624 CLEANING SERVICES	1	31,890	1	24,000	7,890-
		681 PROF SERV ACCTING & AUDITING	2	631,788	2	706,426	74,638
		SUBTOTAL FOR CNTRCTL SVCS	9	683,387	9	747,135	63,748
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,458		7,558	4,900-
		SUBTOTAL FOR FXD MIS CHGS		12,458		7,558	4,900-
		SUBTOTAL FOR BUDGET CODE 2000	9	1,947,581	9	2,080,633	133,052
		TOTAL FOR OPERATIONS	9	1,947,581	9	2,080,633	133,052
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	1,947,581	9	2,080,633	133,052



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,602	1,947,581	1,172,014	2,080,633	133,052
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,917,581		2,040,633	123,052

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,917,581		2,040,633	123,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,917,581</b>		<b>2,040,633</b>	<b>123,052</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,204,733	43	5,002,738	201,995-
FINANCIAL PLAN SAVINGS	1-	172,714-	1-	45,428-	127,286
APPROPRIATION	42	5,032,019	42	4,957,310	74,709-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,032,019	4,957,310	74,709-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,032,019 4,957,310 74,709-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,602	1,947,581	1,172,014	2,080,633	133,052
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,917,581		2,040,633	123,052

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,917,581	2,040,633	123,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,917,581 2,040,633 123,052

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,204,733	43	5,002,738	201,995-
FINANCIAL PLAN SAVINGS	1-	172,714-	1-	45,428-	127,286
APPROPRIATION	42	5,032,019	42	4,957,310	74,709-
OTPS					
TOTALS FOR OPERATING BUDGET		1,947,581		2,080,633	133,052
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,917,581		2,040,633	123,052
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,152,314	43	7,083,371	68,943-
FINANCIAL PLAN SAVINGS	1-	202,714-	1-	85,428-	117,286
APPROPRIATION	42	6,949,600	42	6,997,943	48,343
FUNDING					
CITY		6,949,600		6,997,943	48,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,949,600		6,997,943	48,343

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,476,375	59	4,538,116	61,741
		SUBTOTAL FOR F/T SALARIED	59	4,476,375	59	4,538,116	61,741
03 UNSALARIED		031 UNSALARIED		130,115		130,115	
		SUBTOTAL FOR UNSALARIED		130,115		130,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,673,715	59	4,735,456	61,741
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,673,715	59	4,735,456	61,741
		TOTAL FOR PERSONAL SERVICES	59	4,673,715	59	4,735,456	61,741

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,673,715	59	4,735,456	61,741
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,673,715	56	4,561,456	112,259-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,673,715	4,561,456	112,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,673,715	4,561,456	112,259-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	120,000-120,000	1	120,000	120,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-100,000	3	96,667	290,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-120,000	2	120,000	240,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,000- 60,000	2	60,000	120,000
56057	COMMUNITY ASSOCIATE	52,320- 65,000	4	58,080	232,320
56058	COMMUNITY COORDINATOR	57,500- 90,000	19	69,336	1,317,387
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 60,925	3	60,308	180,925
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,000-110,000	1	110,000	110,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	150,000-150,000	1	150,000	150,000
22102	HOUSING CONSULTANT	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,243- 71,243	1	71,243	71,243
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	57,204- 57,204	1	57,204	57,204
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			48		4,080,779
-----					
POSITION SCHEDULE FOR U/A 001			48		4,080,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		680,130
TOTAL FOR U/A 001			56		4,760,909
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,676				3,676-
	856001	10X SUPPLIES + MATERIALS - GENERAL			3			8,123	8,120
		100 SUPPLIES + MATERIALS - GENERAL			65,000				65,000-
		101 PRINTING SUPPLIES			6,848			5,459	1,389-
		106 MOTOR VEHICLE FUEL			41				41-
		110 FOOD & FORAGE SUPPLIES			1,500				1,500-
		117 POSTAGE			100,275				100,275-
		199 DATA PROCESSING SUPPLIES			22,000				22,000-
		SUBTOTAL FOR SUPPLYS&MATL			199,343			13,582	185,761-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,000				26,000-
		305 MOTOR VEHICLES			48,239				48,239-
		314 OFFICE FURITURE			7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT			35,000				35,000-
		337 BOOKS-OTHER			65,000				65,000-
		SUBTOTAL FOR PROPTY&EQUIP			181,239				181,239-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			82,082			79,334	2,748-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			12,000			14,000	2,000
		400 CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			51,860				51,860-
		414 RENTALS - LAND BLDGS & STRUCTS			126,066			126,066	
		417 ADVERTISING			11,500				11,500-
		419 SECURITY SERVICES			2,000				2,000-
	856001	42C HEAT LIGHT & POWER			95,217			103,361	8,144
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			60,000				60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		460 SPECIAL EXPENSE			130,895			736,170	605,275
		SUBTOTAL FOR OTHR SER&CHR			645,620			1,058,931	413,311
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		8,000				1-
		613 DATA PROCESSING EQUIPMENT	1		4,868				1-
		615 PRINTING CONTRACTS	1		55,000				1-
		622 TEMPORARY SERVICES	1		8,000				1-
		624 CLEANING SERVICES	1		11,640				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		746				1-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES	1	49,000			1-	49,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	157,254			7-	157,254-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		894				894-
		SUBTOTAL FOR FXD MIS CHGS		894				894-
		SUBTOTAL FOR BUDGET CODE 0102	7	1,184,350		1,072,513	7-	111,837-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	7	1,185,067		1,073,230	7-	111,837-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,185,067		1,073,230	7-	111,837-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,978	1,185,067	204,818	1,073,230	111,837-
FINANCIAL PLAN SAVINGS		171,169-		241,272	412,441
APPROPRIATION		1,013,898		1,314,502	300,604

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,013,898		1,314,502	300,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,013,898</b>		<b>1,314,502</b>	<b>300,604</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,673,715	59	4,735,456	61,741
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,673,715	56	4,561,456	112,259-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,673,715	4,561,456	112,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,673,715 4,561,456 112,259-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,978	1,185,067	204,818	1,073,230	111,837-
FINANCIAL PLAN SAVINGS		171,169-		241,272	412,441
APPROPRIATION		1,013,898		1,314,502	300,604

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,013,898	1,314,502	300,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,013,898 1,314,502 300,604

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,673,715	59	4,735,456	61,741
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,673,715	56	4,561,456	112,259-
OTPS					
TOTALS FOR OPERATING BUDGET		1,185,067		1,073,230	111,837-
FINANCIAL PLAN SAVINGS		171,169-		241,272	412,441
APPROPRIATION		1,013,898		1,314,502	300,604
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,858,782	59	5,808,686	50,096-
FINANCIAL PLAN SAVINGS	3-	171,169-	3-	67,272	238,441
APPROPRIATION	56	5,687,613	56	5,875,958	188,345
FUNDING					
CITY		5,687,613		5,875,958	188,345
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,687,613		5,875,958	188,345

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,981,836	9	2,979,314	2,522-
		SUBTOTAL FOR F/T SALARIED	9	2,981,836	9	2,979,314	2,522-
03 UNSALARIED		031 UNSALARIED		116,619		115,847	772-
		SUBTOTAL FOR UNSALARIED		116,619		115,847	772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644	
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284	
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284	
		SUBTOTAL FOR BUDGET CODE 0101	9	3,116,383	9	3,113,089	3,294-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	480,452	12	471,661	8,791-
		SUBTOTAL FOR F/T SALARIED	12	480,452	12	471,661	8,791-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722	
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722	
		SUBTOTAL FOR BUDGET CODE 0102	12	495,174	12	486,383	8,791-
BUDGET CODE: 0103 TOPOGRAPHIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,064,329	19	1,063,182	1,147-
		SUBTOTAL FOR F/T SALARIED	19	1,064,329	19	1,063,182	1,147-
03 UNSALARIED		031 UNSALARIED		41		41	
		SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768	
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43	
		SUBTOTAL FOR AMT TO SCHED		43		43	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,068,181	19	1,067,034	1,147-
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,082,531	43	2,064,730	17,801-
SUBTOTAL FOR F/T SALARIED			43	2,082,531	43	2,064,730	17,801-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
SUBTOTAL FOR ADD GRS PAY				4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	2,087,281	43	2,069,480	17,801-
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981	
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,987,000	86	6,955,967	31,033-
TOTAL FOR PERSONAL SERVICES			86	6,987,000	86	6,955,967	31,033-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,987,000	86	6,955,967	31,033-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,346,037	69	5,315,004	31,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,346,037		5,315,004	31,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,346,037</b>		<b>5,315,004</b>	<b>31,033-</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	110,000-127,784	2	118,892	237,784
10026	ADMINISTRATIVE STAFF ANALYST	124,038-124,038	1	124,038	124,038
13210	ASSISTANT TO THE PRESIDENT	87,000-100,000	2	93,500	187,000
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	95,000-100,000	2	97,500	195,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	118,657-118,657	1	118,657	118,657
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	50,000- 70,000	13	56,177	730,301
56058	COMMUNITY COORDINATOR	60,000- 83,981	18	73,118	1,316,126
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,000-120,000	1	120,000	120,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
60808	PUBLIC INFORMATION OFFICER	95,000- 95,000	1	95,000	95,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	125,000-125,000	1	125,000	125,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000- 80,000	2	80,000	160,000
TOTAL FOR OBJECT 001			53		4,390,544

POSITION SCHEDULE FOR U/A 001			53		4,390,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,325,447
TOTAL FOR U/A 001			69		5,715,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-06/30/23		-----ADOPTED BUDGET FY24-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000			7,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661	
		100 SUPPLIES + MATERIALS - GENERAL			85,227			28,227	57,000-
		101 PRINTING SUPPLIES			20,460			2,500	17,960-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			36,384				36,384-
		117 POSTAGE			5,407			65,327	59,920
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			60,300			10,000	50,300-
		SUBTOTAL FOR SUPPLYS&MATL			232,939			131,215	101,724-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			1,000	7,500-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		305 MOTOR VEHICLES			122,224				122,224-
		314 OFFICE FURITURE			14,600			7,000	7,600-
		315 OFFICE EQUIPMENT			8,601			3,215	5,386-
		319 SECURITY EQUIPMENT			17,811				17,811-
		332 PURCH DATA PROCESSING EQUIPT			30,000			10,000	20,000-
		337 BOOKS-OTHER			85,806			19,000	66,806-
		SUBTOTAL FOR PROPTY&EQUIP			288,542			41,215	247,327-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			152,471			150,106	2,365-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL			65,500			8,000	57,500-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			7,066			5,166	1,900-
		402 TELEPHONE & OTHER COMMUNICATNS			19,152			19,152	
		403 OFFICE SERVICES			14,499			14,499	
		407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		412 RENTALS OF MISC.EQUIP			45,424			35,424	10,000-
		417 ADVERTISING			3,000			3,000	
	856001	42C HEAT LIGHT & POWER			163,642			168,206	4,564
		431 LEASING OF MISC EQUIP			32,200			32,200	
		432 LEASING OF DATA PROC EQUIP			1,947				1,947-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,204			6,104	2,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		18,275		5,100		13,175-
			460 SPECIAL EXPENSE		124,827		554,100		429,273
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		692,603		1,037,453		344,850
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,500			1-	6,500-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	30,000	1	20,000		10,000-
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	41	966,920	40	950,420	1-	16,500-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		75,000		85,000		10,000
			SUBTOTAL FOR FXD MIS CHGS		77,500		87,500		10,000
			SUBTOTAL FOR BUDGET CODE 0102	41	2,258,504	40	2,247,803	1-	10,701-
			BUDGET CODE: 0103 TOPOGRAPHIC						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	41	2,260,904	40	2,250,203	1-	10,701-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES			41	2,260,904	40	2,250,203	1-	10,701-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,274	2,260,904	359,973	2,250,203	10,701-
FINANCIAL PLAN SAVINGS		409,736-		996,315-	586,579-
APPROPRIATION		1,851,168		1,253,888	597,280-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,851,168		1,253,888	597,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,851,168</b>		<b>1,253,888</b>	<b>597,280-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,987,000	86	6,955,967	31,033-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,346,037	69	5,315,004	31,033-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,346,037	5,315,004	31,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,346,037 5,315,004 31,033-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,274	2,260,904	359,973	2,250,203	10,701-
FINANCIAL PLAN SAVINGS		409,736-		996,315-	586,579-
APPROPRIATION		1,851,168		1,253,888	597,280-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,851,168	1,253,888	597,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,851,168 1,253,888 597,280-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,987,000	86	6,955,967	31,033-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,346,037	69	5,315,004	31,033-
OTPS					
TOTALS FOR OPERATING BUDGET		2,260,904		2,250,203	10,701-
FINANCIAL PLAN SAVINGS		409,736-		996,315-	586,579-
APPROPRIATION		1,851,168		1,253,888	597,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,247,904	86	9,206,170	41,734-
FINANCIAL PLAN SAVINGS	17-	2,050,699-	17-	2,637,278-	586,579-
APPROPRIATION	69	7,197,205	69	6,568,892	628,313-
FUNDING					
CITY		7,197,205		6,568,892	628,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,197,205		6,568,892	628,313-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,564,526	33	3,556,237	8,289-
		SUBTOTAL FOR F/T SALARIED	33	3,564,526	33	3,556,237	8,289-
03 UNSALARIED		031 UNSALARIED		98,936		98,147	789-
		SUBTOTAL FOR UNSALARIED		98,936		98,147	789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,669,830	33	3,660,752	9,078-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	898,843	13	891,784	7,059-
		SUBTOTAL FOR F/T SALARIED	13	898,843	13	891,784	7,059-
03 UNSALARIED		031 UNSALARIED		32,000			32,000-
		SUBTOTAL FOR UNSALARIED		32,000			32,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
04 ADD GRS PAY		061 SUPPER MONEY		700			700	
		SUBTOTAL FOR ADD GRS PAY		700			700	
		SUBTOTAL FOR BUDGET CODE 0102	13	931,543	13		892,484	39,059-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,714	5		338,321	2,393-
		SUBTOTAL FOR F/T SALARIED	5	340,714	5		338,321	2,393-
03 UNSALARIED		031 UNSALARIED		43,662			43,662	
		SUBTOTAL FOR UNSALARIED		43,662			43,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730			1,730	
		042 LONGEVITY DIFFERENTIAL		31,481			31,481	
		046 TERMINAL LEAVE		35,000			35,000	
		061 SUPPER MONEY		800			800	
		SUBTOTAL FOR ADD GRS PAY		69,011			69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571			4,571	
		SUBTOTAL FOR AMT TO SCHED		4,571			4,571	
		SUBTOTAL FOR BUDGET CODE 0103	5	457,958	5		455,565	2,393-
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	568,798	12		669,798	101,000
		SUBTOTAL FOR F/T SALARIED	12	568,798	12		669,798	101,000
03 UNSALARIED		031 UNSALARIED		13,667			13,667	
		SUBTOTAL FOR UNSALARIED		13,667			13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		061 SUPPER MONEY		1,300			1,300	
		SUBTOTAL FOR ADD GRS PAY		6,300			6,300	
		SUBTOTAL FOR BUDGET CODE 0104	12	588,765	12		689,765	101,000
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,943	7		402,925	18-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	402,943	7	402,925	18-
03 UNSALARIED		031 UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	406,948	7	406,930	18-
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,055,044	70	6,105,496	50,452
TOTAL FOR PERSONAL SERVICES			71	6,102,747	71	6,153,199	50,452

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,102,747	71	6,153,199	50,452
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,018,082	67	6,068,534	50,452

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,018,082	6,068,534	50,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	6,018,082	6,068,534	50,452
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
13210	ASSISTANT TO THE PRESIDENT	72,000-130,000	18	94,083	1,693,500
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	1	130,000	130,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	65,000- 65,000	1	65,000	65,000
22122	CITY PLANNER	97,500- 97,500	1	97,500	97,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,100- 65,545	3	59,533	178,598
56057	COMMUNITY ASSOCIATE	54,100- 60,147	2	57,124	114,247
56058	COMMUNITY COORDINATOR	54,100- 90,130	13	66,635	866,257
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	92,500- 92,500	1	92,500	92,500
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,596- 86,271	2	80,934	161,867
60621	PROGRAM PRODUCER	93,443- 93,443	1	93,443	93,443
60808	PUBLIC INFORMATION OFFICER	107,500-107,500	1	107,500	107,500
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 64,543	2	64,543	129,086
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
	TOTAL FOR OBJECT 001		51		4,423,698

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	POSITION SCHEDULE FOR U/A 001		51		4,423,698
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		16		1,387,827
	TOTAL FOR U/A 001		67		5,811,525
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP			3,297
				SUBTOTAL FOR OTHR SER&CHR			3,297
				SUBTOTAL FOR BUDGET CODE 0124			3,297
BUDGET CODE: 0125 NYSERDA Grant - Energy Project							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1		275,990
				SUBTOTAL FOR CNTRCTL SVCS	1		275,990
				SUBTOTAL FOR BUDGET CODE 0125	1		275,990
				TOTAL FOR	1		275,990
							3,297
							275,990-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL			8,162
			100	SUPPLIES + MATERIALS - GENERAL			8,533
			105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000
			110	FOOD & FORAGE SUPPLIES			2,500
			117	POSTAGE			1,475
			169	MAINTENANCE SUPPLIES			1,000
			199	DATA PROCESSING SUPPLIES			43,000
				SUBTOTAL FOR SUPPLYS&MATL			70,170
							176,701
							106,531
30	PROPTY&EQUIP	300	EQUIPMENT	GENERAL			24,970
		314	OFFICE	FURITURE			8,000
		315	OFFICE	EQUIPMENT			4,000
		332	PURCH	DATA PROCESSING EQUIPT			57,000
		337	BOOKS-OTHER				25,000
				SUBTOTAL FOR PROPTY&EQUIP			118,970
							57,000
							61,970-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,847
							53,418
							2,429-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		6,000		4,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,178				8,178-
		400 CONTRACTUAL SERVICES-GENERAL		4,300				4,300-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		69,731		52,388		17,343-
		417 ADVERTISING		6,900		400		6,500-
	856001	42C HEAT LIGHT & POWER		110,459		119,280		8,821-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,500		14,000		1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		500		1,000		500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		460 SPECIAL EXPENSE		1,302,617		876,900		425,717-
		SUBTOTAL FOR OTHR SER&CHR		1,585,532		1,124,386		461,146-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	11,000	1	1,000		10,000-
		615 PRINTING CONTRACTS	1	38,500	1	20,000		18,500-
		622 TEMPORARY SERVICES	1	10,000			1-	10,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	8,700			1-	8,700-
		686 PROF SERV OTHER	1	270,440			1-	270,440-
		SUBTOTAL FOR CNTRCTL SVCS	7	347,640	3	25,000	4-	322,640-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,659				10,659-
		SUBTOTAL FOR FXD MIS CHGS		10,659				10,659-
		SUBTOTAL FOR BUDGET CODE 0102	7	2,132,971	3	1,383,087	4-	749,884-
BUDGET CODE: 0103	TOPOGRAPHICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			7	2,140,971	3	1,391,087	4-	749,884-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	8	2,420,258	3	1,394,384	5-	1,025,874-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206,805	2,420,258	190,360	1,394,384	1,025,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,420,258		1,394,384	1,025,874-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,144,268		1,394,384	749,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,420,258</b>		<b>1,394,384</b>	<b>1,025,874-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,102,747	71	6,153,199	50,452
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,018,082	67	6,068,534	50,452

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,018,082	6,068,534	50,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,018,082 6,068,534 50,452

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206,805	2,420,258	190,360	1,394,384	1,025,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,420,258		1,394,384	1,025,874-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,144,268	1,394,384	749,884-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	275,990		275,990-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,420,258 1,394,384 1,025,874-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,102,747	71	6,153,199	50,452
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,018,082	67	6,068,534	50,452
OTPS					
TOTALS FOR OPERATING BUDGET		2,420,258		1,394,384	1,025,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,420,258		1,394,384	1,025,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,523,005	71	7,547,583	975,422-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	8,438,340	67	7,462,918	975,422-
FUNDING					
CITY		8,162,350		7,462,918	699,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,438,340		7,462,918	975,422-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,887,967	26	1,814,070	73,897-
		SUBTOTAL FOR F/T SALARIED	26	1,887,967	26	1,814,070	73,897-
03 UNSALARIED		031 UNSALARIED		175,184		175,184	
		SUBTOTAL FOR UNSALARIED		175,184		175,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,085,382	26	2,011,485	73,897-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,114,226	12	298,845	815,381-
		SUBTOTAL FOR F/T SALARIED	12	1,114,226	12	298,845	815,381-
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519	
		SUBTOTAL FOR OTH SALARIED		72,519		72,519	
03 UNSALARIED		031 UNSALARIED		3,845		3,106	739-
		SUBTOTAL FOR UNSALARIED		3,845		3,106	739-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		6,557		6,557	
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688	
		SUBTOTAL FOR BUDGET CODE 0102	12	1,199,278	12	383,158	816,120-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	512,203	16	506,179	6,024-
		SUBTOTAL FOR F/T SALARIED	16	512,203	16	506,179	6,024-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827	
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	536,030	16	530,006	6,024-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,110	12	944,828	7,282-
SUBTOTAL FOR F/T SALARIED			12	952,110	12	944,828	7,282-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	969,446	12	962,164	7,282-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,814	3	191,947	1,867-
SUBTOTAL FOR F/T SALARIED			3	193,814	3	191,947	1,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	200,545	3	198,678	1,867-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,150	3	440,224	926-
SUBTOTAL FOR F/T SALARIED			3	441,150	3	440,224	926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	451,980	3	451,054	926-
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	5,442,661	72	4,536,545	906,116-
TOTAL FOR PERSONAL SERVICES			72	5,442,661	72	4,536,545	906,116-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,442,661	72	4,536,545	906,116-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,442,661	54	4,536,545	906,116-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,442,661	4,536,545	906,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,442,661	4,536,545	906,116-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,320-112,320	1	112,320	112,320
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	110,000-110,000	1	110,000	110,000
20210	ASSISTANT CIVIL ENGINEER	73,823- 73,823	1	73,823	73,823
13210	ASSISTANT TO THE PRESIDENT	64,000- 75,000	2	69,500	139,000
12627	ASSOCIATE STAFF ANALYST	94,480- 94,480	1	94,480	94,480
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 35,000	3	33,294	99,883
56057	COMMUNITY ASSOCIATE	44,083- 63,000	11	56,105	617,157
56058	COMMUNITY COORDINATOR	60,000- 86,250	17	71,380	1,213,458
22117	COMMUNITY PLANNING BOARD COORDINATOR	57,000- 57,000	1	57,000	57,000
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	115,000-115,000	1	115,000	115,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
13436	FISCAL & POLICY ANALYST (BPQ)	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,000- 55,000	1	55,000	55,000
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13195	RESEARCH AND LIAISON SPECIALIST	50,000- 60,000	4	57,500	230,000
12882	SECRETARY TO THE PRESIDENT	90,000- 90,000	1	90,000	90,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-115,000	7	91,714	642,000
TOTAL FOR OBJECT 001			62		4,793,657

POSITION SCHEDULE FOR U/A 001	62	4,793,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-618,536
TOTAL FOR U/A 001	54	4,175,121

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		759,869		759,869-
	SUBTOTAL FOR CNTRCTL SVCS				759,869		759,869-
	SUBTOTAL FOR BUDGET CODE 0130				759,869		759,869-
	TOTAL FOR				759,869		759,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000	13,000	5,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970	5,970	
			100 SUPPLIES + MATERIALS - GENERAL		69,000	37,000	32,000-
			101 PRINTING SUPPLIES		5,000	5,000	
			106 MOTOR VEHICLE FUEL		100	2,500	2,400
			110 FOOD & FORAGE SUPPLIES		7,000	7,000	
			117 POSTAGE		100,000	5,000	95,000-
			199 DATA PROCESSING SUPPLIES		18,000	18,000	
	SUBTOTAL FOR SUPPLYS&MATL				213,070	93,470	119,600-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,000	2,000	25,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
		304	MOTOR VEHICLE EQUIPMENT		1,000		1,000-
		314	OFFICE FURITURE		11,492	1,492	10,000-
		315	OFFICE EQUIPMENT		600		600-
		332	PURCH DATA PROCESSING EQUIPT		69,530	7,500	62,030-
		337	BOOKS-OTHER		6,000		6,000-
	SUBTOTAL FOR PROPTY&EQUIP				116,622	11,992	104,630-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681	91,681	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		12,514	10,000	2,514-
			400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000-
			403 OFFICE SERVICES		2,000	2,000	
			412 RENTALS OF MISC.EQUIP		72,000	60,000	12,000-
		856001	42C HEAT LIGHT & POWER		175,913	156,480	19,433-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		433 EXPENSE FUNDED SBITA		169,400				169,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		460 SPECIAL EXPENSE		17,070		1,045,262		1,028,192
		SUBTOTAL FOR OTHR SER&CHR		605,578		1,370,423		764,845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000			1-	300,000-
		602 TELECOMMUNICATIONS MAINT	1	20,000			1-	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1	63,000	1	15,000		48,000-
		618 COSTS ASSOC WITH FINANCING	1		1	5,000		5,000
		622 TEMPORARY SERVICES	1	2,400			1-	2,400-
		624 CLEANING SERVICES	1		1	5,176		5,176
		684 PROF SERV COMPUTER SERVICES	4	5,796	4	70,500		64,704
		686 PROF SERV OTHER	2	2,875	2	30,079		27,204
		SUBTOTAL FOR CNTRCTL SVCS	14	399,071	11	135,755	3-	263,316-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,129		1,000		129-
		SUBTOTAL FOR FXD MIS CHGS		1,129		1,000		129-
		SUBTOTAL FOR BUDGET CODE 0102	14	1,335,470	11	1,612,640	3-	277,170
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,335,470	11	1,612,640	3-	277,170
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,095,339	11	1,612,640	3-	482,699-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,078	2,095,339	277,131	1,612,640	482,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,095,339		1,612,640	482,699-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,335,470		1,612,640	277,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL		2,095,339		1,612,640	482,699-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,442,661	72	4,536,545	906,116-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,442,661	54	4,536,545	906,116-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,442,661	4,536,545	906,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,442,661 4,536,545 906,116-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,078	2,095,339	277,131	1,612,640	482,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,095,339		1,612,640	482,699-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,335,470		1,612,640	277,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL		2,095,339		1,612,640	482,699-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,442,661	72	4,536,545	906,116-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,442,661	54	4,536,545	906,116-
OTPS					
TOTALS FOR OPERATING BUDGET		2,095,339		1,612,640	482,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,095,339		1,612,640	482,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,538,000	72	6,149,185	1,388,815-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	7,538,000	54	6,149,185	1,388,815-
FUNDING					
CITY		6,778,131		6,149,185	628,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL FUNDING		7,538,000		6,149,185	1,388,815-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	876,503	8	1,776,503	900,000
		SUBTOTAL FOR F/T SALARIED	8	876,503	8	1,776,503	900,000
03 UNSALARIED		031 UNSALARIED		66,367		66,367	
		SUBTOTAL FOR UNSALARIED		66,367		66,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851	
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,072,941	8	1,972,941	900,000
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	654,108	7	652,187	1,921-
		SUBTOTAL FOR F/T SALARIED	7	654,108	7	652,187	1,921-
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694	
		SUBTOTAL FOR BUDGET CODE 0102	7	722,802	7	720,881	1,921-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	471,064	4	465,634	5,430-
		SUBTOTAL FOR F/T SALARIED	4	471,064	4	465,634	5,430-
03 UNSALARIED		031 UNSALARIED		2,265		3,265	1,000
		SUBTOTAL FOR UNSALARIED		2,265		3,265	1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	485,534	4	481,104	4,430-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,550,117	29	1,536,172	13,945-
SUBTOTAL FOR F/T SALARIED			29	1,550,117	29	1,536,172	13,945-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		102,143		102,004	139-
SUBTOTAL FOR UNSALARIED				102,143		102,004	139-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,744,127	29	1,730,043	14,084-
TOTAL FOR OFFICE OF THE BORO PRES			48	4,025,404	48	4,904,969	879,565
TOTAL FOR PERSONAL SERVICES			48	4,025,404	48	4,904,969	879,565



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,025,404	48	4,904,969	879,565
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,111,186	45	3,990,751	879,565

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,111,186	3,990,751	879,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,111,186	3,990,751	879,565

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	95,000- 95,000	1	95,000	95,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	49,000- 64,151	7	55,715	390,002
56058	COMMUNITY COORDINATOR	56,650- 84,155	13	69,138	898,789
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	92,000- 92,000	1	92,000	92,000
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	92,000- 92,000	1	92,000	92,000
TOTAL FOR OBJECT 001			28		2,127,935
-----					
POSITION SCHEDULE FOR U/A 001			28		2,127,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,291,961
TOTAL FOR U/A 001			45		3,419,896
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,500				7,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100 SUPPLIES + MATERIALS - GENERAL		39,850		62,350		22,500
		101 PRINTING SUPPLIES		35,000		35,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106 MOTOR VEHICLE FUEL		6,740		6,740		
		110 FOOD & FORAGE SUPPLIES		6,000		1,000		5,000-
		117 POSTAGE		5,950		69,000		63,050
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		28,000		28,000		
		SUBTOTAL FOR SUPPLYS&MATL		154,088		227,138		73,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		8,500		1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		40,000		40,000		
		314 OFFICE FURITURE		8,000		23,000		15,000
		315 OFFICE EQUIPMENT		18,000		18,000		
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
		337 BOOKS-OTHER		17,000		17,000		
		SUBTOTAL FOR PROPTY&EQUIP		112,000		126,000		14,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,838		45,694		144-
		400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
		403 OFFICE SERVICES		2,000		1,000		1,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		30,436		30,436		
		417 ADVERTISING		25,000		25,000		
	856001	42C HEAT LIGHT & POWER		81,820		117,257		35,437
		431 LEASING OF MISC EQUIP		24,200		24,200		
		432 LEASING OF DATA PROC EQUIP		25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460 SPECIAL EXPENSE		2,024,200		1,041,300		982,900-
		SUBTOTAL FOR OTHR SER&CHR		2,449,902		1,476,295		973,607-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	30,000			1-	30,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	14,000	1	70,000		56,000
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	467,800	63	493,800	1-	26,000
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		50				50-
		SUBTOTAL FOR FXD MIS CHGS		50				50-
		SUBTOTAL FOR BUDGET CODE 0102	64	3,183,840	63	2,323,233	1-	860,607-
		TOTAL FOR OFFICE OF THE BORO PRES	64	3,183,840	63	2,323,233	1-	860,607-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	3,183,840	63	2,323,233	1-	860,607-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,206	3,183,840	175,999	2,323,233	860,607-
FINANCIAL PLAN SAVINGS		884,339-		1,328,145-	443,806-
APPROPRIATION		2,299,501		995,088	1,304,413-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,299,501		995,088	1,304,413-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,299,501</b>		<b>995,088</b>	<b>1,304,413-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,025,404	48	4,904,969	879,565
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,111,186	45	3,990,751	879,565

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,111,186	3,990,751	879,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,111,186 3,990,751 879,565

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,206	3,183,840	175,999	2,323,233	860,607-
FINANCIAL PLAN SAVINGS		884,339-		1,328,145-	443,806-
APPROPRIATION		2,299,501		995,088	1,304,413-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,299,501	995,088	1,304,413-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,299,501 995,088 1,304,413-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,025,404	48	4,904,969	879,565
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,111,186	45	3,990,751	879,565
OTPS					
TOTALS FOR OPERATING BUDGET		3,183,840		2,323,233	860,607-
FINANCIAL PLAN SAVINGS		884,339-		1,328,145-	443,806-
APPROPRIATION		2,299,501		995,088	1,304,413-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,209,244	48	7,228,202	18,958
FINANCIAL PLAN SAVINGS	3-	1,798,557-	3-	2,242,363-	443,806-
APPROPRIATION	45	5,410,687	45	4,985,839	424,848-
FUNDING					
CITY		5,410,687		4,985,839	424,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,410,687		4,985,839	424,848-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,053,508	25	3,142,428	3-	88,920
		SUBTOTAL FOR F/T SALARIED	28	3,053,508	25	3,142,428	3-	88,920
03 UNSALARIED		031 UNSALARIED		67,080		67,080		
		SUBTOTAL FOR UNSALARIED		67,080		67,080		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029		
		SUBTOTAL FOR BUDGET CODE 0101	28	3,162,617	25	3,251,537	3-	88,920
		TOTAL FOR EXECUTIVE OFFICE	28	3,162,617	25	3,251,537	3-	88,920
-----								
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	28	3,162,617	25	3,251,537	3-	88,920

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	3,162,617	25	3,251,537	88,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,162,617	25	3,251,537	88,920

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,162,617	3,251,537	88,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,162,617	3,251,537	88,920

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
13211	ASSISTANT TO DEPUTY COMPTROLLER	100,000-150,000	2	125,000	250,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	200,000-200,000	1	200,000	200,000
95998	COMMUNICATIONS OFFICER	90,000-115,000	2	102,500	205,000
56057	COMMUNITY ASSOCIATE	54,219- 63,794	3	59,338	178,013
56058	COMMUNITY COORDINATOR	60,000- 80,000	3	73,333	220,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,000- 90,000	1	90,000	90,000
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	75,000-110,000	2	92,500	185,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,094- 90,094	1	90,094	90,094
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	175,000-175,000	1	175,000	175,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			23		2,692,921

POSITION SCHEDULE FOR U/A 001	23	2,692,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	234,167
TOTAL FOR U/A 001	25	2,927,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,061,197	25	2,061,197	
		SUBTOTAL FOR F/T SALARIED	25	2,061,197	25	2,061,197	
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,194,153	25	2,194,153	
		TOTAL FOR	25	2,194,153	25	2,194,153	
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,166,484	52	4,442,577	4 276,093
		SUBTOTAL FOR F/T SALARIED	48	4,166,484	52	4,442,577	4 276,093
03 UNSALARIED		031 UNSALARIED		145,711		141,839	3,872-
		SUBTOTAL FOR UNSALARIED		145,711		141,839	3,872-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	48	4,493,396	52	4,765,617	4 272,221
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	48	4,493,396	52	4,765,617	4 272,221

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,293,060	20	2,493,060	4 200,000
		SUBTOTAL FOR F/T SALARIED	16	2,293,060	20	2,493,060	4 200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,341,436	20	2,541,436	4 200,000
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,341,436	20	2,541,436	4 200,000
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,482,299	57	5,466,748	3 15,551-
		SUBTOTAL FOR F/T SALARIED	54	5,482,299	57	5,466,748	3 15,551-
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,672,468	57	5,656,917	3 15,551-
		TOTAL FOR INFORMATION SYSTEMS	54	5,672,468	57	5,656,917	3 15,551-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,659,979	127	10,788,486	10-	128,507
		SUBTOTAL FOR F/T SALARIED	137	10,659,979	127	10,788,486	10-	128,507
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027		
		SUBTOTAL FOR OTH SALARIED		6,027		6,027		
03 UNSALARIED		031 UNSALARIED		32,829		32,829		
		SUBTOTAL FOR UNSALARIED		32,829		32,829		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555		
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555		
		SUBTOTAL FOR BUDGET CODE 0801	137	11,142,390	127	11,270,897	10-	128,507
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,231,137	36	3,231,137		
		SUBTOTAL FOR F/T SALARIED	36	3,231,137	36	3,231,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315		
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315		
		SUBTOTAL FOR BUDGET CODE 0802	36	3,389,452	36	3,389,452		
		TOTAL FOR BUREAU OF AUDIT	173	14,531,842	163	14,660,349	10-	128,507
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,189,891	25	2,216,625	1-	26,734
		SUBTOTAL FOR F/T SALARIED	26	2,189,891	25	2,216,625	1-	26,734
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739		
		SUBTOTAL FOR OTH SALARIED		3,739		3,739		
03 UNSALARIED		031 UNSALARIED		6,234		6,234		
		SUBTOTAL FOR UNSALARIED		6,234		6,234		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044		
		SUBTOTAL FOR BUDGET CODE 0804	26	2,205,908	25	2,232,642	1-	26,734
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	26	2,205,908	25	2,232,642	1-	26,734
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,661,341	14	1,590,894		70,447-
		SUBTOTAL FOR F/T SALARIED	14	1,661,341	14	1,590,894		70,447-
03 UNSALARIED		031 UNSALARIED		2,193		2,193		
		SUBTOTAL FOR UNSALARIED		2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180		
		SUBTOTAL FOR BUDGET CODE 0805	14	1,669,714	14	1,599,267		70,447-
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,669,714	14	1,599,267		70,447-
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,852,518	64	4,778,666	3-	73,852-
		SUBTOTAL FOR F/T SALARIED	67	4,852,518	64	4,778,666	3-	73,852-
03 UNSALARIED		031 UNSALARIED		7,979		7,979		
		SUBTOTAL FOR UNSALARIED		7,979		7,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701		
		047 OVERTIME		132,815		132,815		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		411,516		411,516		
		SUBTOTAL FOR BUDGET CODE 1001	67	5,272,013	64	5,198,161	3-	73,852-
		TOTAL FOR BUREAU OF ACCOUNTANCY	67	5,272,013	64	5,198,161	3-	73,852-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	3,743,369	32	3,743,369
		SUBTOTAL FOR F/T SALARIED	32	3,743,369	32	3,743,369		
03	UN	SALARIED	031	UN	7,773	7,773		
		SUBTOTAL FOR UNSALARIED		7,773		7,773		
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL	119,452	119,452		
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452		
		SUBTOTAL FOR BUDGET CODE 1100	32	3,870,594	32	3,870,594		
		TOTAL FOR BUREAU OF ENGINEERING	32	3,870,594	32	3,870,594		
		TOTAL FOR FIRST DEPUTY COMPT-PS	455	42,251,524	452	42,719,136	3-	467,612



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	42,251,524	452	42,719,136	467,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	455	42,251,524	452	42,719,136	467,612

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,803,890	33,271,502	467,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,447,634	9,447,634	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,251,524	42,719,136	467,612

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 89,000	28	68,983	1,931,530
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	84,799	1,017,585
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,016- 94,883	3	81,190	243,570
10001	ADMINISTRATIVE ACCOUNTANT	94,533-215,000	9	120,931	1,088,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,275-109,275	1	109,275	109,275
10004	ADMINISTRATIVE ARCHITECT	99,904- 99,904	1	99,904	99,904
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	105,000-200,000	2	152,500	305,000
10053	ADMINISTRATIVE CITY PLANNER	82,400-117,419	2	99,910	199,819
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-116,000	2	115,938	231,875
10015	ADMINISTRATIVE ENGINEER	105,685-207,242	16	122,715	1,963,444
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	129,546	1,425,009
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 77,863	1	77,863	77,863
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	5	115,030	575,152
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	75,412- 87,198	2	81,305	162,610
10026	ADMINISTRATIVE STAFF ANALYST	132,776-137,424	2	135,100	270,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-122,493	5	116,505	582,526
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,800-151,594	2	135,197	270,394
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,463-112,386	5	94,678	473,389
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	90,000- 90,000	1	90,000	90,000
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 75,000	6	60,697	364,184
41045	ASSISTANT COMPTROLLER	159,000-159,000	1	159,000	159,000
13208	ASSISTANT TO THE COMPTROLLER	200,000-200,000	1	200,000	200,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	4	105,667	422,669
12627	ASSOCIATE STAFF ANALYST	79,463- 93,231	4	88,921	355,682
40526	BOOKKEEPER	49,870- 68,121	5	57,734	288,672
06711	BUDGET ANALYST (COMPTROLLER)	89,000-100,000	6	96,500	579,000
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	7	68,525	479,673
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,677	5	42,276	211,379
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 61,713	15	50,621	759,318
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	42,000- 57,390	4	50,878	203,512
56058	COMMUNITY COORDINATOR	60,471- 80,000	14	71,119	995,670

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 90,000	13	67,563	878,316
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	115,000-216,741	4	147,310	589,241
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 95,000	3	87,970	263,909
13615	COMPUTER SERVICE TECHNICIAN	48,000- 62,442	5	54,688	273,442
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,512-115,000	2	104,756	209,512
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	8	144,067	1,152,532
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	6	97,517	585,100
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000- 90,000	2	85,000	170,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
13633	CYBER SECURITY ANALYST	65,000- 65,000	2	65,000	130,000
41030	DEPUTY COMPTROLLER	220,000-220,000	1	220,000	220,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	220,000-220,000	1	220,000	220,000
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP)	135,000-170,000	3	147,000	441,000
40910	ECONOMIST	52,242- 88,917	4	70,888	283,552
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
95622	IT SECURITY SPECIALIST	115,000-115,000	1	115,000	115,000
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 89,771	9	67,882	610,936
40502	MANAGEMENT AUDITOR	56,013- 98,343	62	75,646	4,690,072
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 52,242	11	49,764	547,406
20415	MECHANICAL ENGINEER	90,236- 90,236	1	90,236	90,236
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 89,699	13	66,398	863,170
12158	PROCUREMENT ANALYST	58,618- 64,292	3	60,509	181,528
13198	RESEARCH AND LIAISON COORDINATOR	88,000-170,000	10	110,900	1,109,000
06850	RESEARCH AND LIAISON COORDINATOR	75,000-150,000	8	115,451	923,606
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
12626	STAFF ANALYST	59,318- 74,350	6	64,798	388,785
12749	STAFF ANALYST TRAINEE	45,519- 50,217	2	47,868	95,736
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,000-118,239	2	107,620	215,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	91,589- 91,589	1	91,589	91,589
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			391		33,784,453

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	391	33,784,453
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	5,270,720
TOTAL FOR U/A 002	452	39,055,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,447,052	15	1,447,052	
		SUBTOTAL FOR F/T SALARIED	15	1,447,052	15	1,447,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,450,909	15	1,450,909	
		TOTAL FOR	15	1,450,909	15	1,450,909	
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,977,705	17	2,150,705	5 173,000
		SUBTOTAL FOR F/T SALARIED	12	1,977,705	17	2,150,705	5 173,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	12	1,978,835	17	2,151,835	5 173,000
		TOTAL FOR GENERAL COUNSEL	12	1,978,835	17	2,151,835	5 173,000
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,659,226	19	1,657,810	1,416-
		SUBTOTAL FOR F/T SALARIED	19	1,659,226	19	1,657,810	1,416-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,704,129	19	1,702,713	1,416-
TOTAL FOR CONTRACT ADMINISTRATION			19	1,704,129	19	1,702,713	1,416-
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,242,887	78	6,547,594	304,707
SUBTOTAL FOR F/T SALARIED			78	6,242,887	78	6,547,594	304,707
03 UNSALARIED		031 UNSALARIED		15,263		13,893	1,370-
SUBTOTAL FOR UNSALARIED				15,263		13,893	1,370-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,772		173,772	20,000
		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,431,922	78	6,735,259	303,337
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,013	7	712,013	
SUBTOTAL FOR F/T SALARIED			7	712,013	7	712,013	
SUBTOTAL FOR BUDGET CODE 1205			7	712,013	7	712,013	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			85	7,143,935	85	7,447,272	303,337
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,942	30	2,504,631	64,689
SUBTOTAL FOR F/T SALARIED			29	2,439,942	30	2,504,631	64,689

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		87			87
		SUBTOTAL FOR UNSALARIED		87			87
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552			20,552
		SUBTOTAL FOR ADD GRS PAY		20,552			20,552
		SUBTOTAL FOR BUDGET CODE 1202	29	2,460,581	30	2,525,270	1 64,689
		TOTAL FOR LABOR LAW	29	2,460,581	30	2,525,270	1 64,689
		TOTAL FOR SECOND DEPUTY COMPT-PS	160	14,738,389	166	15,277,999	6 539,610

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	14,738,389	166	15,277,999	539,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	14,738,389	166	15,277,999	539,610

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,116,264		10,655,874	539,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,622,125		4,622,125	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,738,389</b>		<b>15,277,999</b>	<b>539,610</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,689- 64,689	1	64,689	64,689
1002C	ADM MANAGER-NON-MGR	72,242- 96,081	3	80,188	240,565
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,060- 62,060	1	62,060	62,060
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	9	103,373	930,356
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGR)	65,000- 96,677	13	77,132	1,002,721
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	126,000-210,000	3	154,970	464,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	75,000- 75,000	1	75,000	75,000
30087	AGENCY ATTORNEY	77,000- 95,000	6	90,583	543,500
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	2	60,000	120,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	76,239- 76,239	1	76,239	76,239
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
12627	ASSOCIATE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
30726	CLAIM SPECIALIST	51,079- 74,219	30	63,792	1,913,748
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	4	46,958	187,830
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	110,000-150,000	2	130,000	260,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	65,000- 65,000	1	65,000	65,000
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	100,000-210,000	23	147,444	3,391,209
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	2	76,230	152,459
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	50,000- 82,400	3	63,017	189,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	3	67,492	202,475
40501	MANAGEMENT AUDITOR TRAINEE	52,242- 52,242	1	52,242	52,242
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,806- 85,107	6	66,985	401,910
12158	PROCUREMENT ANALYST	47,604- 95,000	3	75,625	226,874
13198	RESEARCH AND LIAISON COORDINATOR	95,000-135,000	3	110,669	332,008
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
12626	STAFF ANALYST	70,000- 75,000	4	73,750	295,000
12749	STAFF ANALYST TRAINEE	48,473- 48,473	2	48,473	96,946
TOTAL FOR OBJECT 001			137		12,140,837

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	137	12,140,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,569,958
TOTAL FOR U/A 003	166	14,710,795

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,892,213	70	9,886,353	5,860-
		SUBTOTAL FOR F/T SALARIED	70	9,892,213	70	9,886,353	5,860-
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	10,004,481	70	9,998,621	5,860-
		TOTAL FOR	70	10,004,481	70	9,998,621	5,860-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,456,882	63	6,648,681	191,799
		SUBTOTAL FOR F/T SALARIED	63	6,456,882	63	6,648,681	191,799
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	63	6,627,876	63	6,819,675	191,799
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	6,627,876	63	6,819,675	191,799

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	894,471	
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	894,471	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	904,847	7	904,847	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	904,847	
TOTAL FOR THIRD DEPUTY COMPT-PS			140	17,537,204	140	17,723,143	185,939

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	17,537,204	140	17,723,143	185,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	17,537,204	140	17,723,143	185,939

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,532,960	7,724,759	191,799
OTHER CATEGORICAL	10,004,244	9,998,384	5,860-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,537,204	17,723,143	185,939

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,671- 89,610	3	76,094	228,281
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-132,776	2	132,758	265,515
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-175,000	2	157,500	315,000
10053	ADMINISTRATIVE CITY PLANNER	134,000-177,034	3	160,345	481,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	175,000-175,000	4	175,000	700,000
10026	ADMINISTRATIVE STAFF ANALYST	210,000-210,000	1	210,000	210,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,863-132,863	1	132,863	132,863
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	60,000- 70,000	3	66,667	200,000
12627	ASSOCIATE STAFF ANALYST	81,452- 81,452	1	81,452	81,452
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 58,966	1	58,966	58,966
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	175,000-300,000	8	239,629	1,917,034
40910	ECONOMIST	70,000- 70,000	1	70,000	70,000
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
40925	INVESTMENT ANALYST	52,242-100,997	20	76,254	1,525,084
95611	INVESTMENT MANAGER (COMPTROLLER)	95,000-250,000	29	163,322	4,736,337
1022A	LEGAL SECRETARIAL ASSISTANT	60,000- 77,947	2	68,974	137,947
40502	MANAGEMENT AUDITOR	64,469- 89,753	7	76,148	533,033
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
13198	RESEARCH AND LIAISON COORDINATOR	61,231-150,000	2	105,616	211,231
06850	RESEARCH AND LIAISON COORDINATOR	110,000-110,000	1	110,000	110,000
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12749	STAFF ANALYST TRAINEE	48,437- 48,437	1	48,437	48,437
TOTAL FOR OBJECT 001			109		13,988,758

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	109	13,988,758
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	3,978,454
TOTAL FOR U/A 004	140	17,967,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
-----				-----	-----	-----	-----	-----	-----
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			9,344				9,344-
	856001	10X SUPPLIES + MATERIALS - GENERAL			27,848			67,848	40,000
		100 SUPPLIES + MATERIALS - GENERAL			85,700			43,467	42,233-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			750			750	
		106 MOTOR VEHICLE FUEL			156			9,500	9,344
		110 FOOD & FORAGE SUPPLIES			39,900			20,000	19,900-
		117 POSTAGE			13,100			200,000	186,900
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			15,121			95,000	79,879
		SUBTOTAL FOR SUPPLYS&MATL			192,419			437,065	244,646
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			97,025			29,418	67,607-
		302 TELECOMMUNICATIONS EQUIPMENT						4,500	4,500
		305 MOTOR VEHICLES			55,000				55,000-
		314 OFFICE FURITURE			8,673			4,500	4,173-
		315 OFFICE EQUIPMENT			8,000			10,000	2,000
		319 SECURITY EQUIPMENT			1,040			1,040	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,152			1,152	
		337 BOOKS-OTHER			176,210			81,010	95,200-
		SUBTOTAL FOR PROPTY&EQUIP			348,100			132,620	215,480-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			690,858			656,783	34,075-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			232,968			2,000	230,968-
		400 CONTRACTUAL SERVICES-GENERAL			100			100	
		402 TELEPHONE & OTHER COMMUNICATNS			1,658			90,466	88,808
		403 OFFICE SERVICES			20,500			15,000	5,500-
		407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
		412 RENTALS OF MISC.EQUIP			69,853			176,053	106,200
		417 ADVERTISING			17,000			22,000	5,000
	856001	42C HEAT LIGHT & POWER			908,199			1,015,701	107,502
	858001	42G DATA PROCESSING SERVICES			313,330			313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			10,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,060			10,000	7,940
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			30,000	25,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460 SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,306,361		2,374,268		67,907
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,393	2	180,064		96,671
		602 TELECOMMUNICATIONS MAINT	1	7,000	1	16,000		9,000
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608 MAINT & REP GENERAL	1	229,688	1	4,000		225,688-
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,701	2	50,000		31,299
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		615 PRINTING CONTRACTS	1	30,000	1	50,000		20,000
		619 SECURITY SERVICES	2	3,227	2	13,227		10,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		624 CLEANING SERVICES	1	62,619	1	21,235		41,384-
		671 TRAINING PRGM CITY EMPLOYEES	1	58,772	1	37,336		21,436-
		681 PROF SERV ACCTING & AUDITING	1	48,368			1-	48,368-
		686 PROF SERV OTHER	1	237,850	1	200,000		37,850-
		SUBTOTAL FOR CNTRCTL SVCS	15	794,021	14	585,065	1-	208,956-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,564				20,564-
		SUBTOTAL FOR FXD MIS CHGS		20,564				20,564-
		SUBTOTAL FOR BUDGET CODE 0501	15	3,661,465	14	3,529,018	1-	132,447-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	3,661,465	14	3,529,018	1-	132,447-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,290		734		3,556-
		199 DATA PROCESSING SUPPLIES		1,995,170		1,110,000		885,170-
		SUBTOTAL FOR SUPPLYS&MATL		1,999,460		1,110,734		888,726-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,996		1,496		21,500-
		302 TELECOMMUNICATIONS EQUIPMENT		31,196				31,196-
		332 PURCH DATA PROCESSING EQUIPT		119,389		57,050		62,339-
		337 BOOKS-OTHER		25,706		59,470		33,764
		SUBTOTAL FOR PROPTY&EQUIP		199,287		118,016		81,271-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		394,747		216,872	177,875-
		403 OFFICE SERVICES		6,300			6,300-
		432 LEASING OF DATA PROC EQUIP		6,575		16,800	10,225
		SUBTOTAL FOR OTHR SER&CHR		407,622		233,672	173,950-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		39,993			39,993-
		613 DATA PROCESSING EQUIPMENT	4	6,629,669	4	7,641,643	1,011,974
		615 PRINTING CONTRACTS		75,684		300,000	224,316
		619 SECURITY SERVICES		56,000			56,000-
		624 CLEANING SERVICES		55,735		21,235	34,500-
		671 TRAINING PRGM CITY EMPLOYEES		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES	1	184,452	1	296,572	112,120
		SUBTOTAL FOR CNTRCTL SVCS	5	7,091,533	5	8,309,450	1,217,917
		SUBTOTAL FOR BUDGET CODE 0702	5	9,697,902	5	9,771,872	73,970
		TOTAL FOR INFORMATION SYSTEMS	5	9,697,902	5	9,771,872	73,970
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	13,359,367	19	13,300,890	58,477-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,223,111	13,359,367	2,075,662	13,300,890	58,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,359,367		13,300,890	58,477-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,359,367	13,300,890	58,477-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,359,367	13,300,890	58,477-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		8,000		1,000
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		18,559		18,559		
		199 DATA PROCESSING SUPPLIES		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		31,059		34,559		3,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		39,459		39,459		
		SUBTOTAL FOR PROPTY&EQUIP		40,459		40,459		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		400		2,400		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		3,000		3,500-
		SUBTOTAL FOR OTHR SER&CHR		12,400		10,900		1,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998		
		615 PRINTING CONTRACTS	2	89,000	2	89,000		
		622 TEMPORARY SERVICES	1	27,000	1	20,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	116,998	4	109,998		7,000-
		SUBTOTAL FOR BUDGET CODE 0111	4	200,916	4	195,916		5,000-
		TOTAL FOR EXECUTIVE OFFICE	4	200,916	4	195,916		5,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	200,916	4	195,916		5,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,916		195,916	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,916		195,916	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,916		195,916	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>200,916</b>		<b>195,916</b>	<b>5,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,934		26,514	13,580
		117	POSTAGE		130		130	
		199	DATA PROCESSING SUPPLIES		8,946		38,046	29,100
	SUBTOTAL FOR SUPPLYS&MATL				22,010		64,690	42,680
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		524		524	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337	BOOKS-OTHER		88,858		60,900	27,958-
	SUBTOTAL FOR PROPTY&EQUIP				96,382		68,424	27,958-
40	OTHR SER&CHR	403	OFFICE SERVICES		28,800		1,100	27,700-
		417	ADVERTISING		2,500			2,500-
		432	LEASING OF DATA PROC EQUIP		2,600		4,600	2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
	SUBTOTAL FOR OTHR SER&CHR				46,023		17,823	28,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	265,838	1	23,838	242,000-
		608	MAINT & REP GENERAL	1	9,600	1	500	9,100-
		615	PRINTING CONTRACTS	1	3,000	1	3,000	
		619	SECURITY SERVICES	1	11,000	1	11,000	
		622	TEMPORARY SERVICES	3	69,817	3	69,817	
		624	CLEANING SERVICES	1	15,400	1	15,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		686	PROF SERV OTHER	1	3,353,000	1	3,353,000	
	SUBTOTAL FOR CNTRCTL SVCS			10	3,730,655	10	3,479,555	251,100-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719	JUDGEMENTS AND CLAIMS		109,548		585,000	475,452
	SUBTOTAL FOR FXD MIS CHGS				111,548		587,000	475,452
SUBTOTAL FOR BUDGET CODE 1200				10	4,006,618	10	4,217,492	210,874

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	10	4,006,618	10	4,217,492	210,874
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	10	4,006,618	10	4,217,492	210,874

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,006,618		4,217,492	210,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,006,618		4,217,492	210,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,006,618		4,217,492	210,874
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,006,618</b>		<b>4,217,492</b>	<b>210,874</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		25,000	5,500
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,000		66,500	5,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		337 BOOKS-OTHER		405,000		100,000	305,000-
		SUBTOTAL FOR PROPTY&EQUIP		432,000		127,000	305,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		10,500		5,000	5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		237,729		232,229	5,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,345,000	1	1,650,000	305,000
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,864,000	3	2,169,000	305,000
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,057		11,157	3,100
		110 FOOD & FORAGE SUPPLIES		21,500		20,000	1,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		117,000		117,000	
		SUBTOTAL FOR SUPPLYS&MATL		146,557		148,157	1,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		337 BOOKS-OTHER		430,621		223,643	206,978-
		SUBTOTAL FOR PROPTY&EQUIP		442,271		235,293	206,978-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		30,400		11,200	19,200-
		417 ADVERTISING		27,000		27,000	
	858001	42G DATA PROCESSING SERVICES		60,770		60,770	
		432 LEASING OF DATA PROC EQUIP		1,049,500		1,099,500	50,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500	
		SUBTOTAL FOR OTHR SER&CHR		1,236,013		1,266,813	30,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000	
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		613 DATA PROCESSING EQUIPMENT		1,566,761		1,536,339	30,422-
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		626 INVESTMENT COSTS	5	89,450	5	89,450	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	397,782	1	497,782	100,000
		686 PROF SERV OTHER	1	165,000			1- 165,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,296,523	9	2,201,101	1- 95,422-
		SUBTOTAL FOR BUDGET CODE 1400	10	4,121,364	9	3,851,364	1- 270,000-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	4,121,364	9	3,851,364	1- 270,000-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	13,639,808	36	13,639,808	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	49	20,355,901	48	20,085,901	1-	270,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	20,355,901	60,770	20,085,901	270,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,355,901		20,085,901	270,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,761,172		17,491,172	270,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,355,901</b>		<b>20,085,901</b>	<b>270,000-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	77,689,734	783	78,971,815	1,282,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	77,689,734	783	78,971,815	1,282,081

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,615,731	54,903,672	1,287,941
OTHER CATEGORICAL	10,004,244	9,998,384	5,860-
CAPITAL FUNDS - I.F.A.	14,069,759	14,069,759	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 77,689,734 78,971,815 1,282,081

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,283,881	37,922,802	2,136,432	37,800,199	122,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,922,802		37,800,199	122,603-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,328,073	35,205,470	122,603-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,922,802 37,800,199 122,603-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	77,689,734	783	78,971,815	1,282,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	77,689,734	783	78,971,815	1,282,081
OTPS					
TOTALS FOR OPERATING BUDGET		37,922,802		37,800,199	122,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,922,802		37,800,199	122,603-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	115,612,536	783	116,772,014	1,159,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	115,612,536	783	116,772,014	1,159,478
FUNDING					
CITY		88,943,804		90,109,142	1,165,338
OTHER CATEGORICAL		12,598,973		12,593,113	5,860-
CAPITAL FUNDS - I.F.A.		14,069,759		14,069,759	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		115,612,536		116,772,014	1,159,478

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 Asylum Support							
04 ADD		GRS PAY					
		045 HOLIDAY PAY		2,100			2,100-
		047 OVERTIME		818,286			818,286-
		SUBTOTAL FOR ADD GRS PAY		820,386			820,386-
		SUBTOTAL FOR BUDGET CODE M001		820,386			820,386-
BUDGET CODE: 1105 Special City Project - PS							
01 F/T		SALARIED	10	782,363	16	1,501,363	6
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	10	782,363	16	1,501,363	6
04 ADD		GRS PAY					
		047 OVERTIME		42,000		42,000	
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000	
		SUBTOTAL FOR BUDGET CODE 1105	10	824,363	16	1,543,363	6
BUDGET CODE: 1121 20 EMPG COVID-19 Supplemental							
01 F/T		SALARIED					
		001 FULL YEAR POSITIONS		414,085			414,085-
		SUBTOTAL FOR F/T SALARIED		414,085			414,085-
		SUBTOTAL FOR BUDGET CODE 1121		414,085			414,085-
BUDGET CODE: 1122 FY22 EMPG							
01 F/T		SALARIED	23	1,828,909			23-
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	23	1,828,909			23-
04 ADD		GRS PAY					
		047 OVERTIME		182,891			182,891-
		SUBTOTAL FOR ADD GRS PAY		182,891			182,891-
06 FRINGE		BENES					
		089 FRINGE BENEFITS-OTHER		1,075,838			1,075,838-
		SUBTOTAL FOR FRINGE BENES		1,075,838			1,075,838-
		SUBTOTAL FOR BUDGET CODE 1122	23	3,087,638			23-
BUDGET CODE: 2633 FY21 Urban Search & Rescue							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,391			139,391-
		SUBTOTAL FOR F/T SALARIED		139,391			139,391-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,702			55,702-
		SUBTOTAL FOR FRINGE BENES		55,702			55,702-
		SUBTOTAL FOR BUDGET CODE 2633		195,093			195,093-
BUDGET CODE: 2634 USAR Hurricane Ida							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,016		90,005	4- 180,011-
		SUBTOTAL FOR F/T SALARIED	4	270,016		90,005	4- 180,011-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,329		45,776	91,553-
		SUBTOTAL FOR FRINGE BENES		137,329		45,776	91,553-
		SUBTOTAL FOR BUDGET CODE 2634	4	407,345		135,781	4- 271,564-
BUDGET CODE: 2940 21 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,447,028			10,447,028-
		SUBTOTAL FOR F/T SALARIED		10,447,028			10,447,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,918,441			4,918,441-
		SUBTOTAL FOR FRINGE BENES		4,918,441			4,918,441-
		SUBTOTAL FOR BUDGET CODE 2940		15,365,469			15,365,469-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120				120-
		SUBTOTAL FOR F/T SALARIED	120				120-
		SUBTOTAL FOR BUDGET CODE 2941	120				120-
BUDGET CODE: 2960 22 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	120	10,744,773	120 10,744,772
		SUBTOTAL FOR F/T SALARIED		1	120	10,744,773	120 10,744,772
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1		5,464,792	5,464,791

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR FRINGE BENES			1		5,464,792		5,464,791
		SUBTOTAL FOR BUDGET CODE 2960			2	120	16,209,565	120	16,209,563
BUDGET CODE: 3050 Notify NYC Language Legislation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,599	6		419,599	2	190,000
		SUBTOTAL FOR F/T SALARIED	4	229,599	6		419,599	2	190,000
04 ADD GRS PAY		047 OVERTIME		77,976			77,976		
		SUBTOTAL FOR ADD GRS PAY		77,976			77,976		
		SUBTOTAL FOR BUDGET CODE 3050	4	307,575	6		497,575	2	190,000
BUDGET CODE: 4023 HMGP 4567-DR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,000				1-	129,000-
		SUBTOTAL FOR F/T SALARIED	1	129,000				1-	129,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,509					77,509-
		SUBTOTAL FOR FRINGE BENES		77,509					77,509-
		SUBTOTAL FOR BUDGET CODE 4023	1	206,509				1-	206,509-
BUDGET CODE: 4107 CD- Immigration Outreach Specialist									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,575	1		69,151		34,576
		SUBTOTAL FOR F/T SALARIED	1	34,575	1		69,151		34,576
		SUBTOTAL FOR BUDGET CODE 4107	1	34,575	1		69,151		34,576
BUDGET CODE: 4108 CD- Housing Recovery Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,689	1		78,755		59,066
		SUBTOTAL FOR F/T SALARIED	1	19,689	1		78,755		59,066
		SUBTOTAL FOR BUDGET CODE 4108	1	19,689	1		78,755		59,066
BUDGET CODE: 4109 CD- Recovery Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,334	1		74,000		61,666

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	12,334	1	74,000	61,666
	SUBTOTAL FOR BUDGET CODE 4109	1	12,334	1	74,000	61,666
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	12,334	1	74,000	61,666
	SUBTOTAL FOR F/T SALARIED	1	12,334	1	74,000	61,666
	SUBTOTAL FOR BUDGET CODE 4110	1	12,334	1	74,000	61,666
TOTAL FOR		166	21,707,397	146	18,682,190	20- 3,025,207-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION						
BUDGET CODE: 1000 Emergency Management PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	7,894,676	59	7,958,169	8- 63,493
	SUBTOTAL FOR F/T SALARIED	67	7,894,676	59	7,958,169	8- 63,493
03 UNSALARIED	031 UNSALARIED		126,520		126,520	
	SUBTOTAL FOR UNSALARIED		126,520		126,520	
04 ADD GRS PAY	045 HOLIDAY PAY		5,000		5,000	
	047 OVERTIME		63,943		63,943	
	SUBTOTAL FOR ADD GRS PAY		68,943		68,943	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		8,450		8,450	
	053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
	SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
	SUBTOTAL FOR BUDGET CODE 1000	67	8,108,589	59	8,172,082	8- 63,493
BUDGET CODE: 1042 CB for Capped Grants						
01 F/T SALARIED	001 FULL YEAR POSITIONS		316,236		796,916	480,680
	SUBTOTAL FOR F/T SALARIED		316,236		796,916	480,680
	SUBTOTAL FOR BUDGET CODE 1042		316,236		796,916	480,680

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION		67	8,424,825	59	8,968,998	8-	544,173
TOTAL FOR PERSONAL SERVICES		233	30,132,222	205	27,651,188	28-	2,481,034-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233	30,132,222	205	27,651,188	2,481,034-
FINANCIAL PLAN SAVINGS		870,386-		1,575,000-	704,614-
APPROPRIATION	233	29,261,836	205	26,076,188	3,185,648-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,506,763	9,434,936	71,827-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	78,932	295,906	216,974
FEDERAL - OTHER INTRA-CITY SALES	19,676,141	16,345,346	3,330,795-
TOTAL	29,261,836	26,076,188	3,185,648-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,221-124,221	1	124,221	124,221
30087	AGENCY ATTORNEY	82,137- 95,632	2	88,885	177,769
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	146,852-146,852	1	146,852	146,852
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	51,517- 51,517	1	51,517	51,517
56058	COMMUNITY COORDINATOR	76,000- 76,000	1	76,000	76,000
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	85,000-210,751	71	120,832	8,579,086
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	59,500-111,878	120	73,040	8,764,747
95005	EXECUTIVE AGENCY COUNSEL	100,000-180,000	2	140,000	280,000
06763	FIRST DEPUTY COMMISSIONER (OEM)	230,000-230,000	1	230,000	230,000
TOTAL FOR OBJECT 001			201		18,673,363
-----					
POSITION SCHEDULE FOR U/A 001			201		18,673,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		371,609
TOTAL FOR U/A 001			205		19,044,972
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding							
60	CNTRCTL SVCS	686 PROF SERV OTHER		324,765		324,765-	
	SUBTOTAL FOR CNTRCTL SVCS			324,765		324,765-	
	SUBTOTAL FOR BUDGET CODE CR01			324,765		324,765-	
BUDGET CODE: CVV2 Vaccine Command Center OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,761,121		36,761,121-	
		686 PROF SERV OTHER		178,036		178,036-	
	SUBTOTAL FOR CNTRCTL SVCS			36,939,157		36,939,157-	
	SUBTOTAL FOR BUDGET CODE CVV2			36,939,157		36,939,157-	
BUDGET CODE: CV10 COVID-19 CTL FOR FEMA MATCH							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,153		337,153-	
	SUBTOTAL FOR CNTRCTL SVCS			337,153		337,153-	
	SUBTOTAL FOR BUDGET CODE CV10			337,153		337,153-	
BUDGET CODE: MX22 MONKEYPOX OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,366,580		3,366,580-	
	SUBTOTAL FOR CNTRCTL SVCS			3,366,580		3,366,580-	
	SUBTOTAL FOR BUDGET CODE MX22			3,366,580		3,366,580-	
BUDGET CODE: M002 Asylum Support							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,449		42,449-	
		100 SUPPLIES + MATERIALS - GENERAL		16,000,000		16,000,000-	
		110 FOOD & FORAGE SUPPLIES		25,000		25,000-	
	SUBTOTAL FOR SUPPLYS&MATL			16,067,449		16,067,449-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		100,000-	
	SUBTOTAL FOR PROPTY&EQUIP			100,000		100,000-	
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL		141,300		141,300-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		404 TRAVELING EXPENSES		20,000				20,000-
		414 RENTALS - LAND BLDGS & STRUCTS		515,682				515,682-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		691,982				691,982-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,787,967		160,000,000		83,212,033
		686 PROF SERV OTHER		1,502,602				1,502,602-
		SUBTOTAL FOR CNTRCTL SVCS		78,290,569		160,000,000		81,709,431
		SUBTOTAL FOR BUDGET CODE M002		95,150,000		160,000,000		64,850,000
BUDGET CODE: 0200 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		110 FOOD & FORAGE SUPPLIES		3,351				3,351-
		SUBTOTAL FOR SUPPLYS&MATL		9,351				9,351-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-
		SUBTOTAL FOR PROPTY&EQUIP		400				400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		73				73-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,910				13,910-
		SUBTOTAL FOR OTHR SER&CHR		13,983				13,983-
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,266		50,000		38,734
		SUBTOTAL FOR CNTRCTL SVCS		11,266		50,000		38,734
		SUBTOTAL FOR BUDGET CODE 0200		35,000		50,000		15,000
BUDGET CODE: 0201 Administration & Travel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		15,000		3,000
		101 PRINTING SUPPLIES		600				600-
		110 FOOD & FORAGE SUPPLIES		426				426-
		SUBTOTAL FOR SUPPLYS&MATL		13,026		15,000		1,974
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,400		10,000		600
		SUBTOTAL FOR PROPTY&EQUIP		9,400		10,000		600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		11,000		10,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		7,000		17,000		10,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		82,358		27,500		54,858-
		SUBTOTAL FOR CNTRCTL SVCS		82,358		27,500		54,858-
		SUBTOTAL FOR BUDGET CODE 0201		111,784		69,500		42,284-
BUDGET CODE: 0202 Readiness - Training and Exercises								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,713				1,713-
		SUBTOTAL FOR SUPPLYS&MATL		1,713				1,713-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,687				20,687-
		SUBTOTAL FOR OTHR SER&CHR		20,687				20,687-
60		CNTRCTL SVCS 686 PROF SERV OTHER		256,472		177,500		78,972-
		SUBTOTAL FOR CNTRCTL SVCS		256,472		177,500		78,972-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		16,814				16,814-
		794 TRAINING CITY EMPLOYEES				20,000		20,000
		SUBTOTAL FOR FXD MIS CHGS		16,814		20,000		3,186
		SUBTOTAL FOR BUDGET CODE 0202		295,686		197,500		98,186-
BUDGET CODE: 0203 Security								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,203		10,000		1,203-
		SUBTOTAL FOR SUPPLYS&MATL		11,203		10,000		1,203-
60		CNTRCTL SVCS 686 PROF SERV OTHER		88,757		75,000		13,757-
		SUBTOTAL FOR CNTRCTL SVCS		88,757		75,000		13,757-
		SUBTOTAL FOR BUDGET CODE 0203		99,960		85,000		14,960-
BUDGET CODE: 0204 Information Technology								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,750				7,750-
		SUBTOTAL FOR SUPPLYS&MATL		7,750				7,750-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,331,255		1,286,874	44,381-
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000	
	858001	42G DATA PROCESSING SERVICES		26,016		26,016	
		SUBTOTAL FOR OTHR SER&CHR		1,437,271		1,392,890	44,381-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				20,200	20,200
		686 PROF SERV OTHER		1,432,279		1,133,829	298,450-
		SUBTOTAL FOR CNTRCTL SVCS		1,432,279		1,154,029	278,250-
		SUBTOTAL FOR BUDGET CODE 0204		2,905,300		2,546,919	358,381-
BUDGET CODE: 0205 Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,000			90,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,731		20,000	1,269
		SUBTOTAL FOR PROPTY&EQUIP		18,731		20,000	1,269
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,269			2,269-
		SUBTOTAL FOR OTHR SER&CHR		2,269			2,269-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,898		50,000	16,102
		686 PROF SERV OTHER		164,098		170,470	6,372
		SUBTOTAL FOR CNTRCTL SVCS		197,996		220,470	22,474
		SUBTOTAL FOR BUDGET CODE 0205		308,996		240,470	68,526-
BUDGET CODE: 0206 Legal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,440	1,440
		SUBTOTAL FOR SUPPLYS&MATL				1,440	1,440
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,048		10,000	5,048-
		SUBTOTAL FOR PROPTY&EQUIP		15,048		10,000	5,048-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,392		8,560	7,168
		SUBTOTAL FOR CNTRCTL SVCS		1,392		8,560	7,168
		SUBTOTAL FOR BUDGET CODE 0206		16,440		20,000	3,560

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0207 External Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,000		10,000		21,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,000		10,000		21,000-
		SUBTOTAL FOR BUDGET CODE 0207		33,000		10,000		23,000-
BUDGET CODE: 0208 Strategy & Program Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		400				400-
60 CNTRCTL SVCS		686 PROF SERV OTHER		856,139		798,626		57,513-
		SUBTOTAL FOR CNTRCTL SVCS		856,139		798,626		57,513-
		SUBTOTAL FOR BUDGET CODE 0208		856,539		798,626		57,913-
BUDGET CODE: 0210 Community Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,300				7,300-
		SUBTOTAL FOR SUPPLYS&MATL		7,300				7,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,647,461		50,000		1,597,461-
		SUBTOTAL FOR CNTRCTL SVCS		1,647,461		50,000		1,597,461-
		SUBTOTAL FOR BUDGET CODE 0210		1,654,761		50,000		1,604,761-
BUDGET CODE: 0211 Risk Reduction and Recovery								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,892				80,892-
		110 FOOD & FORAGE SUPPLIES		1,450				1,450-
		SUBTOTAL FOR SUPPLYS&MATL		82,342				82,342-
60 CNTRCTL SVCS		686 PROF SERV OTHER		293,550				293,550-
		SUBTOTAL FOR CNTRCTL SVCS		293,550				293,550-
		SUBTOTAL FOR BUDGET CODE 0211		375,892				375,892-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1106 Special City Project - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		882				882-
		SUBTOTAL FOR SUPPLYS&MATL		882				882-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		42,744				42,744-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,212				10,212-
		SUBTOTAL FOR OTHR SER&CHR		52,956				52,956-
60 CNTRCTL SVCS		686 PROF SERV OTHER		414,420		495,000		80,580
		SUBTOTAL FOR CNTRCTL SVCS		414,420		495,000		80,580
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		14,883				14,883-
		SUBTOTAL FOR FXD MIS CHGS		14,883				14,883-
		SUBTOTAL FOR BUDGET CODE 1106		483,141		495,000		11,859
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		929,414				929,414-
		SUBTOTAL FOR OTHR SER&CHR		929,414				929,414-
		SUBTOTAL FOR BUDGET CODE 1200		929,414				929,414-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,085				2,085-
		SUBTOTAL FOR SUPPLYS&MATL		2,085				2,085-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,511				10,511-
		SUBTOTAL FOR CNTRCTL SVCS		10,511				10,511-
		SUBTOTAL FOR BUDGET CODE 2097		12,596				12,596-
BUDGET CODE: 2124 FY21 Cooperating Technical PartnersGrnt								
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,945				56,945-
		SUBTOTAL FOR CNTRCTL SVCS		56,945				56,945-
		SUBTOTAL FOR BUDGET CODE 2124		56,945				56,945-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt									
10		SUPPLYS&MATL		100					
									4,000-
		SUBTOTAL FOR SUPPLYS&MATL							4,000-
40		OTHR SER&CHR		454					6,000-
		SUBTOTAL FOR OTHR SER&CHR							6,000-
60		CNTRCTL SVCS		686					140,000-
		SUBTOTAL FOR CNTRCTL SVCS							140,000-
		SUBTOTAL FOR BUDGET CODE 2125							150,000-
BUDGET CODE: 2150 FMA 21- Backwater Valve Grant									
60		CNTRCTL SVCS		600					15,000-
									225,000-
		SUBTOTAL FOR CNTRCTL SVCS							240,000-
		SUBTOTAL FOR BUDGET CODE 2150							240,000-
BUDGET CODE: 2264 Hurricane Fiona Puerto Rico Deployment									
60		CNTRCTL SVCS		686					63,000-
		SUBTOTAL FOR CNTRCTL SVCS							63,000-
		SUBTOTAL FOR BUDGET CODE 2264							63,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60		CNTRCTL SVCS		686					32,663-
		SUBTOTAL FOR CNTRCTL SVCS							32,663-
		SUBTOTAL FOR BUDGET CODE 2500							32,663-
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
10		SUPPLYS&MATL		100					16-
		SUBTOTAL FOR SUPPLYS&MATL							16-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120				120-
		305	MOTOR VEHICLES		78,040				78,040-
		SUBTOTAL FOR PROPTY&EQUIP			78,160				78,160-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		487				487-
		SUBTOTAL FOR OTHR SER&CHR			487				487-
60	CNTRCTL SVCS	686	PROF SERV OTHER		181				181-
		SUBTOTAL FOR CNTRCTL SVCS			181				181-
		SUBTOTAL FOR BUDGET CODE 2609			78,844				78,844-
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,526				5,526-
		SUBTOTAL FOR SUPPLYS&MATL			5,526				5,526-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,270				79,270-
		305	MOTOR VEHICLES		95,701				95,701-
		SUBTOTAL FOR PROPTY&EQUIP			174,971				174,971-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,371				5,371-
		057001	40X CONTRACTUAL SERVICES-GENERAL		55,946				55,946-
		400	CONTRACTUAL SERVICES-GENERAL		18,219				18,219-
		453	OVERNIGHT TRVL EXP-GENERAL		1,059				1,059-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,982				12,982-
		SUBTOTAL FOR OTHR SER&CHR			93,577				93,577-
60	CNTRCTL SVCS	686	PROF SERV OTHER		52,256				52,256-
		SUBTOTAL FOR CNTRCTL SVCS			52,256				52,256-
		SUBTOTAL FOR BUDGET CODE 2623			326,330				326,330-
BUDGET CODE: 2626 USAR Tropical Storm Sally									
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		5,181				5,181-
		SUBTOTAL FOR OTHR SER&CHR			5,181				5,181-
60	CNTRCTL SVCS	686	PROF SERV OTHER		156				156-
		SUBTOTAL FOR CNTRCTL SVCS			156				156-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2626				5,337				5,337-
BUDGET CODE: 2631 FEMA Hurricane Ida								
60	CNTRCTL SVCS	686	PROF SERV OTHER		36,564			36,564-
SUBTOTAL FOR CNTRCTL SVCS				36,564				36,564-
SUBTOTAL FOR BUDGET CODE 2631				36,564				36,564-
BUDGET CODE: 2632 FEMA TS Henri								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		938			938-
SUBTOTAL FOR PROPTY&EQUIP				938				938-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		28,343			28,343-
SUBTOTAL FOR OTHR SER&CHR				28,343				28,343-
60	CNTRCTL SVCS	686	PROF SERV OTHER		34,000			34,000-
SUBTOTAL FOR CNTRCTL SVCS				34,000				34,000-
SUBTOTAL FOR BUDGET CODE 2632				63,281				63,281-
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100	SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		361,700	134,598		227,102-
		305	MOTOR VEHICLES		65,000			65,000-
SUBTOTAL FOR PROPTY&EQUIP				426,700	134,598			292,102-
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		34,513			34,513-
		400	CONTRACTUAL SERVICES-GENERAL		89,000			89,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		39,000	12,000		27,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		55,000	15,000		40,000-
SUBTOTAL FOR OTHR SER&CHR				219,513	27,000			192,513-
60	CNTRCTL SVCS	686	PROF SERV OTHER		73,803	250,000		176,197
SUBTOTAL FOR CNTRCTL SVCS				73,803	250,000			176,197

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2633					727,016		411,598	315,418-
BUDGET CODE: 2634 USAR Hurricane Ida								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL							15,000	15,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				207,524	207,524
SUBTOTAL FOR PROPTY&EQUIP							207,524	207,524
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000
		453	OVERNIGHT TRVL EXP-GENERAL				18,000	18,000
		454	OVERNIGHT TRVL EXP-SPECIAL				44,000	44,000
SUBTOTAL FOR OTHR SER&CHR							124,000	124,000
60	CNTRCTL SVCS	686	PROF SERV OTHER				187,000	187,000
SUBTOTAL FOR CNTRCTL SVCS							187,000	187,000
SUBTOTAL FOR BUDGET CODE 2634							533,524	533,524
BUDGET CODE: 2635 USAR Hurricane Ian								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		47,000			47,000-
SUBTOTAL FOR PROPTY&EQUIP					47,000			47,000-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		1,275,024			1,275,024-
		057001	40X CONTRACTUAL SERVICES-GENERAL		1,280,399			1,280,399-
		454	OVERNIGHT TRVL EXP-SPECIAL		28,000			28,000-
SUBTOTAL FOR OTHR SER&CHR					2,583,423			2,583,423-
60	CNTRCTL SVCS	686	PROF SERV OTHER		73,242			73,242-
SUBTOTAL FOR CNTRCTL SVCS					73,242			73,242-
SUBTOTAL FOR BUDGET CODE 2635					2,707,665			2,707,665-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2636 USAR Hurricane Fiona							
60 CNTRCTL SVCS	686 PROF SERV OTHER		57,193				57,193-
	SUBTOTAL FOR CNTRCTL SVCS		57,193				57,193-
	SUBTOTAL FOR BUDGET CODE 2636		57,193				57,193-
BUDGET CODE: 2906 19 UASI TECH							
60 CNTRCTL SVCS	686 PROF SERV OTHER		456,391				456,391-
	SUBTOTAL FOR CNTRCTL SVCS		456,391				456,391-
	SUBTOTAL FOR BUDGET CODE 2906		456,391				456,391-
BUDGET CODE: 2909 19 UASI TRAVEL							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
	SUBTOTAL FOR OTHR SER&CHR		35,000				35,000-
	SUBTOTAL FOR BUDGET CODE 2909		35,000				35,000-
BUDGET CODE: 2913 19 UASI Support Services							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		114,392				114,392-
	305 MOTOR VEHICLES		322,767				322,767-
	SUBTOTAL FOR PROPTY&EQUIP		437,159				437,159-
60 CNTRCTL SVCS	686 PROF SERV OTHER		17,226				17,226-
	SUBTOTAL FOR CNTRCTL SVCS		17,226				17,226-
	SUBTOTAL FOR BUDGET CODE 2913		454,385				454,385-
BUDGET CODE: 2914 19 UASI Community Preparedness							
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,323				3,323-
	SUBTOTAL FOR CNTRCTL SVCS		3,323				3,323-
	SUBTOTAL FOR BUDGET CODE 2914		3,323				3,323-
BUDGET CODE: 2925 20 UASI GIS							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,788				17,788-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		17,788				17,788-
60		CNTRCTL SVCS 686 PROF SERV OTHER		27,814				27,814-
		SUBTOTAL FOR CNTRCTL SVCS		27,814				27,814-
		SUBTOTAL FOR BUDGET CODE 2925		45,602				45,602-
		BUDGET CODE: 2927 20 UASI PLANNING - Response						
60		CNTRCTL SVCS 686 PROF SERV OTHER		9,125				9,125-
		SUBTOTAL FOR CNTRCTL SVCS		9,125				9,125-
		SUBTOTAL FOR BUDGET CODE 2927		9,125				9,125-
		BUDGET CODE: 2929 20 UASI TECH						
60		CNTRCTL SVCS 686 PROF SERV OTHER		129,750				129,750-
		SUBTOTAL FOR CNTRCTL SVCS		129,750				129,750-
		SUBTOTAL FOR BUDGET CODE 2929		129,750				129,750-
		BUDGET CODE: 2930 20 UASI HUM. LOGS						
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,326,334				1,326,334-
		SUBTOTAL FOR CNTRCTL SVCS		1,326,334				1,326,334-
		SUBTOTAL FOR BUDGET CODE 2930		1,326,334				1,326,334-
		BUDGET CODE: 2932 20 UASI TRAVEL						
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,126				2,126-
		SUBTOTAL FOR OTHR SER&CHR		2,126				2,126-
		SUBTOTAL FOR BUDGET CODE 2932		2,126				2,126-
		BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response						
60		CNTRCTL SVCS 686 PROF SERV OTHER		19,373				19,373-
		SUBTOTAL FOR CNTRCTL SVCS		19,373				19,373-
		SUBTOTAL FOR BUDGET CODE 2934		19,373				19,373-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2935 20 UASI T&E								
60	CNTRCTL SVCS	686 PROF SERV OTHER		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 2935		400,000				400,000-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		616				616-
		110 FOOD & FORAGE SUPPLIES		7,272				7,272-
		117 POSTAGE		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,888				22,888-
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		34,228				34,228-
		SUBTOTAL FOR OTHR SER&CHR		34,228				34,228-
60	CNTRCTL SVCS	686 PROF SERV OTHER		337,884				337,884-
		SUBTOTAL FOR CNTRCTL SVCS		337,884				337,884-
		SUBTOTAL FOR BUDGET CODE 2941		395,000				395,000-
BUDGET CODE: 2942 21 UASI RNY - External Affairs								
60	CNTRCTL SVCS	686 PROF SERV OTHER		760,000				760,000-
		SUBTOTAL FOR CNTRCTL SVCS		760,000				760,000-
		SUBTOTAL FOR BUDGET CODE 2942		760,000				760,000-
BUDGET CODE: 2943 21 UASI CERT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		5,372				5,372-
		SUBTOTAL FOR SUPPLYS&MATL		7,372				7,372-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		6,117				6,117-
		057001 40X CONTRACTUAL SERVICES-GENERAL		48,823				48,823-
		SUBTOTAL FOR OTHR SER&CHR		54,940				54,940-
60	CNTRCTL SVCS	686 PROF SERV OTHER		187,688				187,688-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		187,688				187,688-
		SUBTOTAL FOR BUDGET CODE 2943		250,000				250,000-
BUDGET CODE: 2944 21 UASI COOP								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		70,429				70,429-
		SUBTOTAL FOR CNTRCTL SVCS		70,429				70,429-
		SUBTOTAL FOR BUDGET CODE 2944		71,429				71,429-
BUDGET CODE: 2945 21 UASI GIS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		203,000				203,000-
		SUBTOTAL FOR CNTRCTL SVCS		203,000				203,000-
		SUBTOTAL FOR BUDGET CODE 2945		220,000				220,000-
BUDGET CODE: 2946 21 UASI PLANNING - Readiness								
60		CNTRCTL SVCS 686 PROF SERV OTHER		44,000				44,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 2946		44,000				44,000-
BUDGET CODE: 2947 21 UASI PLANNING - Response								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		594				594-
		SUBTOTAL FOR SUPPLYS&MATL		594				594-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
		SUBTOTAL FOR OTHR SER&CHR		69,080				69,080-
60		CNTRCTL SVCS 686 PROF SERV OTHER		137,559				137,559-
		SUBTOTAL FOR CNTRCTL SVCS		137,559				137,559-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		23,814				23,814-	
		SUBTOTAL FOR FXD MIS CHGS		23,814				23,814-	
		SUBTOTAL FOR BUDGET CODE 2947		231,047				231,047-	
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc									
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,000				48,000-	
		SUBTOTAL FOR CNTRCTL SVCS		48,000				48,000-	
		SUBTOTAL FOR BUDGET CODE 2948		48,000				48,000-	
BUDGET CODE: 2949 21 UASI TECH									
60 CNTRCTL SVCS		686 PROF SERV OTHER		544,953				544,953-	
		SUBTOTAL FOR CNTRCTL SVCS		544,953				544,953-	
		SUBTOTAL FOR BUDGET CODE 2949		544,953				544,953-	
BUDGET CODE: 2950 21 UASI HUM. LOGS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,417,687				2,417,687-	
		SUBTOTAL FOR CNTRCTL SVCS		2,417,687				2,417,687-	
		SUBTOTAL FOR BUDGET CODE 2950		2,417,687				2,417,687-	
BUDGET CODE: 2951 21 UASI SUPPLY LOGS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		430,499				430,499-	
		SUBTOTAL FOR CNTRCTL SVCS		430,499				430,499-	
		SUBTOTAL FOR BUDGET CODE 2951		430,499				430,499-	
BUDGET CODE: 2952 21 UASI TRAVEL									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,900				24,900-	
		SUBTOTAL FOR OTHR SER&CHR		24,900				24,900-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		100				100-	
		SUBTOTAL FOR CNTRCTL SVCS		100				100-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2952				25,000				25,000-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2953				150,000				150,000-
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		900				900-
SUBTOTAL FOR SUPPLYS&MATL				900				900-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,420				4,420-
SUBTOTAL FOR OTHR SER&CHR				4,420				4,420-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,580				2,580-
		686 PROF SERV OTHER		94,717				94,717-
SUBTOTAL FOR CNTRCTL SVCS				97,297				97,297-
SUBTOTAL FOR BUDGET CODE 2954				102,617				102,617-
BUDGET CODE: 2955 21 UASI T&E								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600				600-
		110 FOOD & FORAGE SUPPLIES		5,620				5,620-
SUBTOTAL FOR SUPPLYS&MATL				6,220				6,220-
60 CNTRCTL SVCS		686 PROF SERV OTHER		228,780				228,780-
SUBTOTAL FOR CNTRCTL SVCS				228,780				228,780-
SUBTOTAL FOR BUDGET CODE 2955				235,000				235,000-
BUDGET CODE: 2956 21 UASI SUPPORT SERVICES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000				16,000-
SUBTOTAL FOR BUDGET CODE 2956				16,000				16,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2957 21 UASI M&A									
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES					2,000-
		SUBTOTAL FOR SUPPLYS&MATL							2,000-
40		OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					88-
				454 OVERNIGHT TRVL EXP-SPECIAL					315-
		SUBTOTAL FOR OTHR SER&CHR							403-
60		CNTRCTL SVCS		686 PROF SERV OTHER					89,205-
		SUBTOTAL FOR CNTRCTL SVCS							89,205-
		SUBTOTAL FOR BUDGET CODE 2957							91,608-
BUDGET CODE: 2961 22 UASI RNY Community Preparedness									
60		CNTRCTL SVCS		686 PROF SERV OTHER	1		280,000		279,999
		SUBTOTAL FOR CNTRCTL SVCS			1		280,000		279,999
		SUBTOTAL FOR BUDGET CODE 2961			1		280,000		279,999
BUDGET CODE: 2962 22 UASI RNY - External Affairs									
60		CNTRCTL SVCS		686 PROF SERV OTHER	1		644,000		643,999
		SUBTOTAL FOR CNTRCTL SVCS			1		644,000		643,999
		SUBTOTAL FOR BUDGET CODE 2962			1		644,000		643,999
BUDGET CODE: 2963 22 UASI CERT									
60		CNTRCTL SVCS		686 PROF SERV OTHER	1		235,000		234,999
		SUBTOTAL FOR CNTRCTL SVCS			1		235,000		234,999
		SUBTOTAL FOR BUDGET CODE 2963			1		235,000		234,999
BUDGET CODE: 2964 22 UASI COOP									
60		CNTRCTL SVCS		686 PROF SERV OTHER	1		66,429		66,428
		SUBTOTAL FOR CNTRCTL SVCS			1		66,429		66,428

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2964		1			66,429		66,428
BUDGET CODE: 2965 22 UASI GIS							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			210,000		209,999
SUBTOTAL FOR CNTRCTL SVCS		1			210,000		209,999
SUBTOTAL FOR BUDGET CODE 2965		1			210,000		209,999
BUDGET CODE: 2966 22 UASI PLANNING - P&R							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			15,000		14,999
SUBTOTAL FOR CNTRCTL SVCS		1			15,000		14,999
SUBTOTAL FOR BUDGET CODE 2966		1			15,000		14,999
BUDGET CODE: 2967 22 UASI INTERAGENCY OPERATIONS - P&R							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			171,500		171,499
SUBTOTAL FOR CNTRCTL SVCS		1			171,500		171,499
SUBTOTAL FOR BUDGET CODE 2967		1			171,500		171,499
BUDGET CODE: 2968 22 UASI RISK,RECOVERY,REDUCTION-P&R							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			46,000		45,999
SUBTOTAL FOR CNTRCTL SVCS		1			46,000		45,999
SUBTOTAL FOR BUDGET CODE 2968		1			46,000		45,999
BUDGET CODE: 2969 22 UASI TECH							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			547,000		546,999
SUBTOTAL FOR CNTRCTL SVCS		1			547,000		546,999
SUBTOTAL FOR BUDGET CODE 2969		1			547,000		546,999
BUDGET CODE: 2970 22 UASI HUM. LOGS							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			1,832,522		1,832,521
SUBTOTAL FOR CNTRCTL SVCS		1			1,832,522		1,832,521



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2970			1			1,832,522	1,832,521
BUDGET CODE: 2971 22 UASI SUPPLY LOGS							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			330,000	329,999
SUBTOTAL FOR CNTRCTL SVCS			1			330,000	329,999
SUBTOTAL FOR BUDGET CODE 2971			1			330,000	329,999
BUDGET CODE: 2972 22 UASI TRAVEL							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			60,000	59,999
SUBTOTAL FOR CNTRCTL SVCS			1			60,000	59,999
SUBTOTAL FOR BUDGET CODE 2972			1			60,000	59,999
BUDGET CODE: 2973 22 UASI Strategic Operation							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			75,000	74,999
SUBTOTAL FOR CNTRCTL SVCS			1			75,000	74,999
SUBTOTAL FOR BUDGET CODE 2973			1			75,000	74,999
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			57,617	57,616
SUBTOTAL FOR CNTRCTL SVCS			1			57,617	57,616
SUBTOTAL FOR BUDGET CODE 2974			1			57,617	57,616
BUDGET CODE: 2975 22 UASI T&E							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			214,000	213,999
SUBTOTAL FOR CNTRCTL SVCS			1			214,000	213,999
SUBTOTAL FOR BUDGET CODE 2975			1			214,000	213,999
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES							
60 CNTRCTL SVCS 686 PROF SERV OTHER			1			16,000	15,999

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1		16,000		15,999
		SUBTOTAL FOR BUDGET CODE 2976		1		16,000		15,999
BUDGET CODE: 2977 22 UASI M&A								
60		CNTRCTL SVCS 686 PROF SERV OTHER		200,000		24,000		176,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		24,000		176,000-
		SUBTOTAL FOR BUDGET CODE 2977		200,000		24,000		176,000-
BUDGET CODE: 3004 CSP Logistics								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,568				8,568-
		SUBTOTAL FOR SUPPLYS&MATL		8,568				8,568-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,438,389				2,438,389-
		SUBTOTAL FOR CNTRCTL SVCS		2,438,389				2,438,389-
		SUBTOTAL FOR BUDGET CODE 3004		2,446,957				2,446,957-
BUDGET CODE: 3016 Private Grant - RNY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,468				4,468-
		SUBTOTAL FOR CNTRCTL SVCS		4,468				4,468-
		SUBTOTAL FOR BUDGET CODE 3016		5,968				5,968-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,248				1,248-
		SUBTOTAL FOR SUPPLYS&MATL		1,248				1,248-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		175,000				175,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,090,691		818,717		271,974-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		1,285,691		818,717		466,974-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3030				1,286,939		818,717		468,222-
BUDGET CODE: 3050 Notify NYC Language Legislation								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000		30,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				20,000		30,000		10,000
SUBTOTAL FOR BUDGET CODE 3050				30,000		30,000		
BUDGET CODE: 3070 Logistics Services								
60		CNTRCTL SVCS 686 PROF SERV OTHER		12,626,773				12,626,773-
SUBTOTAL FOR CNTRCTL SVCS				12,626,773				12,626,773-
SUBTOTAL FOR BUDGET CODE 3070				12,626,773				12,626,773-
BUDGET CODE: 4023 HMGP 4567-DR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		673,491				673,491-
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				723,491				723,491-
SUBTOTAL FOR BUDGET CODE 4023				743,491				743,491-
BUDGET CODE: 4100 CD - Canvassing Operations Study								
60		CNTRCTL SVCS 686 PROF SERV OTHER				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 4100						1,000,000		1,000,000
BUDGET CODE: 4101 CD - Disaster Recovery IT System								
60		CNTRCTL SVCS 686 PROF SERV OTHER				562,500		562,500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS				562,500		562,500
		SUBTOTAL FOR BUDGET CODE 4101				562,500		562,500
BUDGET CODE:	4102	CD - Evacuation Modeling						
60	CNTRCTL SVCS	686 PROF SERV OTHER				1,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 4102				1,000,000		1,000,000
BUDGET CODE:	4103	CD - IMPACT ASSESSMENTS						
60	CNTRCTL SVCS	686 PROF SERV OTHER				375,000		375,000
		SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000
		SUBTOTAL FOR BUDGET CODE 4103				375,000		375,000
BUDGET CODE:	4104	CD - NOTIFYNYC LANGUAGE OUTREACH						
60	CNTRCTL SVCS	686 PROF SERV OTHER				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 4104				2,000,000		2,000,000
BUDGET CODE:	4105	CD- HOUSING RECOVERY PROGRAM ANALYSIS						
60	CNTRCTL SVCS	686 PROF SERV OTHER				450,000		450,000
		SUBTOTAL FOR CNTRCTL SVCS				450,000		450,000
		SUBTOTAL FOR BUDGET CODE 4105				450,000		450,000
BUDGET CODE:	4106	CD- WEATHER MONITORING						
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 4106		100,000		100,000		
		TOTAL FOR		175,135,395		176,668,422		1,533,027

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Support Services - COO							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		150,000		42,000	108,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		113,660		23,294	90,366-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,317			15,317-
		106 MOTOR VEHICLE FUEL				10,940	10,940
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		7,500		3,000	4,500-
		169 MAINTENANCE SUPPLIES		4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		320,977		79,234	241,743-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,124			75,124-
		332 PURCH DATA PROCESSING EQUIPT				43,000	43,000
		SUBTOTAL FOR PROPTY&EQUIP		75,124		43,000	32,124-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		446,236		48,236	398,000-
		402 TELEPHONE & OTHER COMMUNICATNS				97,810	97,810
		403 OFFICE SERVICES		1,000		20,000	19,000
		412 RENTALS OF MISC.EQUIP				10,000	10,000
		414 RENTALS - LAND BLDGS & STRUCTS		14,858,511		12,969,238	1,889,273-
	856001	42C HEAT LIGHT & POWER		719,564		687,825	31,739-
		423 HEAT LIGHT & POWER				1,931	1,931
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL				4,640	4,640
		SUBTOTAL FOR OTHR SER&CHR		16,025,311		13,843,680	2,181,631-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	44,000	1	5,000	39,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	9,704	9,704
		612 OFFICE EQUIPMENT MAINTENANCE	1	33,800	1	36,800	3,000
		624 CLEANING SERVICES	1	5,740			5,740-
		633 TRANSPORTATION EXPENDITURES			1	969	969
		686 PROF SERV OTHER	1	328,648	1	318,695	9,953-
		SUBTOTAL FOR CNTRCTL SVCS	4	412,188	5	371,168	41,020-
		SUBTOTAL FOR BUDGET CODE 2000	4	16,833,600	5	14,337,082	2,496,518-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3000 Emergency Budget Code							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		26,500			26,500-
		100 SUPPLIES + MATERIALS - GENERAL		12,800		16,100	3,300
		110 FOOD & FORAGE SUPPLIES		2,000		3,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		41,300		19,100	22,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		279		34,500	34,221
		SUBTOTAL FOR PROPTY&EQUIP		279		34,500	34,221
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		32,700			32,700-
		SUBTOTAL FOR OTHR SER&CHR		32,700		40,000	7,300
60	CNTRCTL SVCS	686 PROF SERV OTHER		180,901			180,901-
		SUBTOTAL FOR CNTRCTL SVCS		180,901			180,901-
		SUBTOTAL FOR BUDGET CODE 3000		255,180		93,600	161,580-
TOTAL FOR ADMINISTRATION			4	17,088,780	5	14,430,682	1 2,658,098-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	192,224,175	5	191,099,104	1 1,125,071-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,930,739	192,224,175	2,090,951	191,099,104	1,125,071-
FINANCIAL PLAN SAVINGS		2,948,794-		389,792	3,338,586
APPROPRIATION		189,275,381		191,488,896	2,213,515

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,526,196		180,232,206	53,706,010
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		100,000		5,487,500	5,387,500
FEDERAL - OTHER		52,500,267		5,769,190	46,731,077-
INTRA-CITY SALES		10,097,691			10,097,691-
TOTAL		189,275,381		191,488,896	2,213,515

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233	30,132,222	205	27,651,188	2,481,034-
FINANCIAL PLAN SAVINGS		870,386-		1,575,000-	704,614-
APPROPRIATION	233	29,261,836	205	26,076,188	3,185,648-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,506,763	9,434,936	71,827-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	78,932	295,906	216,974
FEDERAL - OTHER	19,676,141	16,345,346	3,330,795-
INTRA-CITY SALES			

TOTAL 29,261,836 26,076,188 3,185,648-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,930,739	192,224,175	2,090,951	191,099,104	1,125,071-
FINANCIAL PLAN SAVINGS		2,948,794-		389,792	3,338,586
APPROPRIATION		189,275,381		191,488,896	2,213,515

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,526,196	180,232,206	53,706,010
OTHER CATEGORICAL	51,227		51,227-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	100,000	5,487,500	5,387,500
FEDERAL - OTHER	52,500,267	5,769,190	46,731,077-
INTRA-CITY SALES	10,097,691		10,097,691-

TOTAL 189,275,381 191,488,896 2,213,515

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	233	30,132,222	205	27,651,188	2,481,034-
FINANCIAL PLAN SAVINGS		870,386-		1,575,000-	704,614-
APPROPRIATION	233	29,261,836	205	26,076,188	3,185,648-
OTPS					
TOTALS FOR OPERATING BUDGET		192,224,175		191,099,104	1,125,071-
FINANCIAL PLAN SAVINGS		2,948,794-		389,792	3,338,586
APPROPRIATION		189,275,381		191,488,896	2,213,515
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	233	222,356,397	205	218,750,292	3,606,105-
FINANCIAL PLAN SAVINGS		3,819,180-		1,185,208-	2,633,972
APPROPRIATION	233	218,537,217	205	217,565,084	972,133-
FUNDING					
CITY		136,032,959		189,667,142	53,634,183
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		178,932		5,783,406	5,604,474
FEDERAL - OTHER		72,176,408		22,114,536	50,061,872-
INTRA-CITY SALES		10,097,691			10,097,691-
TOTAL FUNDING		218,537,217		217,565,084	972,133-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,881,019	36	3,888,708	7,689
		SUBTOTAL FOR F/T SALARIED	36	3,881,019	36	3,888,708	7,689
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215	
		SUBTOTAL FOR OTH SALARIED		172,215		172,215	
03 UNSALARIED		031 UNSALARIED		190,393		190,439	46
		SUBTOTAL FOR UNSALARIED		190,393		190,439	46
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		115,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	36	4,371,327	36	4,379,062	7,735
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,551,643	11	1,549,263	2,380-
		SUBTOTAL FOR F/T SALARIED	11	1,551,643	11	1,549,263	2,380-
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,619,616	11	1,617,236	2,380-
		TOTAL FOR TAX COMMISSION	47	5,990,943	47	5,996,298	5,355

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		47	5,990,943	47	5,996,298		5,355

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,990,943	47	5,996,298	5,355
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,878,758	45	5,869,801	8,957-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,878,758	5,869,801	8,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,878,758	5,869,801	8,957-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 96,875	3	87,988	263,964
10005	ADMINISTRATIVE ASSESSOR	173,250-173,250	1	173,250	173,250
10026	ADMINISTRATIVE STAFF ANALYST	155,000-155,000	1	155,000	155,000
30087	AGENCY ATTORNEY	125,681-125,681	2	125,681	251,362
95333	ASSISTANT COUNSEL (TAX COMMISSION)	160,611-160,611	1	160,611	160,611
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	2	118,450	236,900
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-117,117	18	100,521	1,809,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,621- 50,621	1	50,621	50,621
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,407- 84,407	1	84,407	84,407
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 88,683	4	75,734	302,936
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			44		4,899,902

POSITION SCHEDULE FOR U/A 001	44	4,899,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	111,361
TOTAL FOR U/A 001	45	5,011,263

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,320		820		1,500-
		100 SUPPLIES + MATERIALS - GENERAL		17,667		5,467		12,200-
		110 FOOD & FORAGE SUPPLIES		4,600		1,100		3,500-
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		14,000		6,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,687		13,387		25,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,850		850		4,000-
		314 OFFICE FURITURE		7,300		800		6,500-
		332 PURCH DATA PROCESSING EQUIPT		12,000		5,500		6,500-
		337 BOOKS-OTHER		54,115		43,615		10,500-
		338 LIBRARY BOOKS		13,000		10,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,265		60,765		30,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,392		28,278		1,114-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,400		1,400		
		400 CONTRACTUAL SERVICES-GENERAL		190		190		
		402 TELEPHONE & OTHER COMMUNICATNS		1,362		1,362		
		403 OFFICE SERVICES		6,738		6,388		350-
		412 RENTALS OF MISC.EQUIP		25,292		11,292		14,000-
		423 HEAT LIGHT & POWER		966		966		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,350		2,350		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		465 OBLIGATORY COUNTY EXPENSES		8,000		15,000		7,000
		SUBTOTAL FOR OTHR SER&CHR		77,690		68,226		9,464-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,573		157,483		69,910
		602 TELECOMMUNICATIONS MAINT	1	250	1	250		
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	2,000		2,000-
		613 DATA PROCESSING EQUIPMENT	1	8,600	1	8,600		
		SUBTOTAL FOR CNTRCTL SVCS	3	100,423	3	168,333		67,910
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		300				300-
	856001	79D TRAINING CITY EMPLOYEES		500		500		
		794 TRAINING CITY EMPLOYEES		3,660		200		3,460-
		SUBTOTAL FOR FXD MIS CHGS		4,460		700		3,760-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001	3	312,525	3	311,411		1,114-
	TOTAL FOR TAX COMMISSION	3	312,525	3	311,411		1,114-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	312,525	3	311,411		1,114-



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,612	312,525	30,998	311,411	1,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		311,411	1,114-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		312,525		311,411	1,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>312,525</b>		<b>311,411</b>	<b>1,114-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,990,943	47	5,996,298	5,355
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,878,758	45	5,869,801	8,957-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,878,758	5,869,801	8,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,878,758 5,869,801 8,957-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,612	312,525	30,998	311,411	1,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		311,411	1,114-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY		312,525		311,411	1,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 312,525 311,411 1,114-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,990,943	47	5,996,298	5,355
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,878,758	45	5,869,801	8,957-
OTPS					
TOTALS FOR OPERATING BUDGET		312,525		311,411	1,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		311,411	1,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,303,468	47	6,307,709	4,241
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	6,191,283	45	6,181,212	10,071-
FUNDING					
CITY		6,191,283		6,181,212	10,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,191,283		6,181,212	10,071-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000				175,000-
		SUBTOTAL FOR F/T SALARIED		175,000				175,000-
		SUBTOTAL FOR BUDGET CODE 0104		175,000				175,000-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,603	1	93,188		1,415-
		SUBTOTAL FOR F/T SALARIED	1	94,603	1	93,188		1,415-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	104,603	1	93,188		11,415-
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	631,443	7	629,733		1,710-
		SUBTOTAL FOR F/T SALARIED	7	631,443	7	629,733		1,710-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		30,000				30,000-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		50,300				50,300-
		SUBTOTAL FOR BUDGET CODE 0209	7	681,743	7	629,733		52,010-
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,505	9	877,097		1,408-
		SUBTOTAL FOR F/T SALARIED	9	878,505	9	877,097		1,408-
		SUBTOTAL FOR BUDGET CODE 0309	9	878,505	9	877,097		1,408-
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,750	3	268,090		1,660-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	269,750	3	268,090	1,660-
03 UNSALARIED		031 UNSALARIED		101,940		1,487	100,453-
SUBTOTAL FOR UNSALARIED				101,940		1,487	100,453-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 0709			3	411,690	3	269,577	142,113-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	8,907,531	195	17,370,330	8,462,799
SUBTOTAL FOR F/T SALARIED			165	8,907,531	195	17,370,330	8,462,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		500			500-
		046 TERMINAL LEAVE		10,000			10,000-
		047 OVERTIME		10,000			10,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				96,000			96,000-
SUBTOTAL FOR BUDGET CODE 0909			165	9,003,531	195	17,370,330	8,366,799
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079	
SUBTOTAL FOR F/T SALARIED				145,079		145,079	
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	711,158	9	709,743	1,415-
SUBTOTAL FOR F/T SALARIED			9	711,158	9	709,743	1,415-
SUBTOTAL FOR BUDGET CODE 1304			9	711,158	9	709,743	1,415-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000	
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000	
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,352	6	474,352	
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352	
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352	
BUDGET CODE: 2003 TORT WORLD TRADE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		4,762	1,415-
		SUBTOTAL FOR F/T SALARIED		6,177		4,762	1,415-
		SUBTOTAL FOR BUDGET CODE 2003		6,177		4,762	1,415-
BUDGET CODE: 2005 TORT - SLU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,969,614		54,799	5,914,815-
		SUBTOTAL FOR F/T SALARIED		5,969,614		54,799	5,914,815-
03 UNSALARIED		031 UNSALARIED		52,759		1,950	50,809-
		SUBTOTAL FOR UNSALARIED		52,759		1,950	50,809-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		15,000			15,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		75,300			75,300-
		SUBTOTAL FOR BUDGET CODE 2005		6,097,673		56,749	6,040,924-
BUDGET CODE: 2006 TORT - SLED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,369,559		54,758	3,314,801-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				3,369,559		54,758		3,314,801-
03 UNSALARIED		031 UNSALARIED		178,171		2,077		176,094-
SUBTOTAL FOR UNSALARIED				178,171		2,077		176,094-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				35,600				35,600-
SUBTOTAL FOR BUDGET CODE 2006				3,583,330		56,835		3,526,495-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2203				50,000				50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024		
SUBTOTAL FOR F/T SALARIED				417,024		417,024		
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024		
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2503								
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,683	77	7,116,938	1	480,255
SUBTOTAL FOR F/T SALARIED			76	6,636,683	77	7,116,938	1	480,255
03 UNSALARIED		031 UNSALARIED		183,173		5,641		177,532-
SUBTOTAL FOR UNSALARIED				183,173		5,641		177,532-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		52,699		2,699	50,000-
		045 HOLIDAY PAY		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		77,699		2,699	75,000-
		SUBTOTAL FOR BUDGET CODE 2801	76	6,897,555	77	7,125,278	1 227,723
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,994,984	60	4,969,613	4 25,371-
		SUBTOTAL FOR F/T SALARIED	56	4,994,984	60	4,969,613	4 25,371-
03 UNSALARIED		031 UNSALARIED		88,265		3,265	85,000-
		SUBTOTAL FOR UNSALARIED		88,265		3,265	85,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		75,741		741	75,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		046 TERMINAL LEAVE		360,000			360,000-
		047 OVERTIME		75,000			75,000-
		SUBTOTAL FOR ADD GRS PAY		565,741		741	565,000-
		SUBTOTAL FOR BUDGET CODE 2901	56	5,648,990	60	4,973,619	4 675,371-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,016,784	27	2,732,613	1,284,171-
		SUBTOTAL FOR F/T SALARIED	27	4,016,784	27	2,732,613	1,284,171-
03 UNSALARIED		031 UNSALARIED		214,681		11,043	203,638-
		SUBTOTAL FOR UNSALARIED		214,681		11,043	203,638-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,914		4,914	125,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		150,000		150,000	
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		291,414		154,914	136,500-
		SUBTOTAL FOR BUDGET CODE 3001	27	4,522,879	27	2,898,570	1,624,309-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	418,723	4	370,874	47,849-
		SUBTOTAL FOR F/T SALARIED	4	418,723	4	370,874	47,849-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		22,300			22,300-
		SUBTOTAL FOR BUDGET CODE 3009	4	441,023	4	370,874	70,149-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,930			4- 374,930-
		SUBTOTAL FOR F/T SALARIED	4	374,930			4- 374,930-
		SUBTOTAL FOR BUDGET CODE 3101	4	374,930			4- 374,930-
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,037		17,864	200,173-
		SUBTOTAL FOR F/T SALARIED		218,037		17,864	200,173-
		SUBTOTAL FOR BUDGET CODE 3200		218,037		17,864	200,173-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488	
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488	
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488	
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,910,535	11	1,908,871	1 1,664-
		SUBTOTAL FOR F/T SALARIED	10	1,910,535	11	1,908,871	1 1,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401			10	1,915,535	11	1,908,871	1 6,664-
TOTAL FOR			385	43,246,302	417	38,887,033	32 4,359,269-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,479,618	30	3,823,189	656,429-
SUBTOTAL FOR F/T SALARIED			30	4,479,618	30	3,823,189	656,429-
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				30,300			30,300-
SUBTOTAL FOR BUDGET CODE 0101			30	4,559,918	30	3,823,189	736,729-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,705,616	15	1,705,616	
SUBTOTAL FOR F/T SALARIED			15	1,705,616	15	1,705,616	
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2401			15	1,770,616	15	1,705,616	65,000-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,947,172	132		12,442,559	27	4,495,387
		SUBTOTAL FOR F/T SALARIED	105	7,947,172	132		12,442,559	27	4,495,387
03 UNSALARIED		031 UNSALARIED		177,449			1,604		175,845-
		SUBTOTAL FOR UNSALARIED		177,449			1,604		175,845-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000					50,000-
		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		10,000					10,000-
		046 TERMINAL LEAVE		50,000					50,000-
		SUBTOTAL FOR ADD GRS PAY		160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 2501	105	8,284,621	132		12,444,163	27	4,159,542
		TOTAL FOR EXECUTIVE	150	14,615,155	177		17,972,968	27	3,357,813
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,863,509	74		6,198,647		335,138
		SUBTOTAL FOR F/T SALARIED	74	5,863,509	74		6,198,647		335,138
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340			2,340		
		SUBTOTAL FOR OTH SALARIED		2,340			2,340		
03 UNSALARIED		031 UNSALARIED		1,489,778			5,974,322		4,484,544
		SUBTOTAL FOR UNSALARIED		1,489,778			5,974,322		4,484,544
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083			89,083		
		042 LONGEVITY DIFFERENTIAL		405,973			405,973		
		043 SHIFT DIFFERENTIAL		48,167			48,167		
		045 HOLIDAY PAY		11,205			1,205		10,000-
		046 TERMINAL LEAVE		426,205			426,205		
		047 OVERTIME		1,855,830			1,855,830		
		061 SUPPER MONEY		17,000			17,000		
		SUBTOTAL FOR ADD GRS PAY		2,853,463			2,843,463		10,000-
		SUBTOTAL FOR BUDGET CODE 0201	74	10,209,090	74		15,018,772		4,809,682

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	10,209,090	74	15,018,772	4,809,682
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,809,345	45	4,801,143	2 8,202-
SUBTOTAL FOR F/T SALARIED			43	4,809,345	45	4,801,143	2 8,202-
03 UNSALARIED		031 UNSALARIED		75,000			75,000-
SUBTOTAL FOR UNSALARIED				75,000			75,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0301			43	4,904,345	45	4,801,143	2 103,202-
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,492	3	252,492	
SUBTOTAL FOR F/T SALARIED			3	252,492	3	252,492	
SUBTOTAL FOR BUDGET CODE 0302			3	252,492	3	252,492	
TOTAL FOR APPEALS			46	5,156,837	48	5,053,635	2 103,202-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,277,660	9	1,177,660	1 100,000-
SUBTOTAL FOR F/T SALARIED			8	1,277,660	9	1,177,660	1 100,000-
SUBTOTAL FOR BUDGET CODE 0601			8	1,277,660	9	1,177,660	1 100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,150	3	244,497	1,653-
		SUBTOTAL FOR F/T SALARIED	3	246,150	3	244,497	1,653-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0602	3	251,548	3	249,895	1,653-
		TOTAL FOR CONTRACTS + REAL ESTATE	11	1,529,208	12	1,427,555	1 101,653-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,857,927	71	4,264,900	4 406,973
		SUBTOTAL FOR F/T SALARIED	67	3,857,927	71	4,264,900	4 406,973
03 UNSALARIED		031 UNSALARIED		778,337		56,243	722,094-
		SUBTOTAL FOR UNSALARIED		778,337		56,243	722,094-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		045 HOLIDAY PAY		1,700			1,700-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		280,447		258,747	21,700-
		SUBTOTAL FOR BUDGET CODE 0701	67	4,916,711	71	4,579,890	4 336,821-
		TOTAL FOR OPERATIONS SUPPORT DIVISION	67	4,916,711	71	4,579,890	4 336,821-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,705,834	72	6,701,877	28 996,043
		SUBTOTAL FOR F/T SALARIED	44	5,705,834	72	6,701,877	28 996,043

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		203,291		3,291		200,000-
		SUBTOTAL FOR UNSALARIED		203,291		3,291		200,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		75,169		169		75,000-
		043 SHIFT DIFFERENTIAL		15,000				15,000-
		045 HOLIDAY PAY		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		120,169		169		120,000-
		SUBTOTAL FOR BUDGET CODE 0901	44	6,029,294	72	6,705,337	28	676,043
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,098,257	46	3,072,992		25,265-
		SUBTOTAL FOR F/T SALARIED	46	3,098,257	46	3,072,992		25,265-
03 UNSALARIED		031 UNSALARIED		3,246		2,502		744-
		SUBTOTAL FOR UNSALARIED		3,246		2,502		744-
		SUBTOTAL FOR BUDGET CODE 0902	46	3,101,503	46	3,075,494		26,009-
		TOTAL FOR FAMILY COURT	90	9,130,797	118	9,780,831	28	650,034
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,296,593	29	3,288,358	1	8,235-
		SUBTOTAL FOR F/T SALARIED	28	3,296,593	29	3,288,358	1	8,235-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 1001	28	3,331,593	29	3,288,358	1	43,235-
		TOTAL FOR GENERAL LITIGATION	28	3,331,593	29	3,288,358	1	43,235-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,520,008	31	3,520,008	2
		SUBTOTAL FOR F/T SALARIED	29	3,520,008	31	3,520,008	2
03 UNSALARIED		031 UNSALARIED		175,000			175,000-
		SUBTOTAL FOR UNSALARIED		175,000			175,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1201	29	3,710,008	31	3,520,008	2
		TOTAL FOR LEGAL COUNSEL	29	3,710,008	31	3,520,008	2
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,218,832	41	4,210,036	8,796-
		SUBTOTAL FOR F/T SALARIED	41	4,218,832	41	4,210,036	8,796-
03 UNSALARIED		031 UNSALARIED		303,245		2,502	300,743-
		SUBTOTAL FOR UNSALARIED		303,245		2,502	300,743-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1301	41	4,542,077	41	4,212,538	329,539-
		TOTAL FOR ADMINISTRATIVE LAW	41	4,542,077	41	4,212,538	329,539-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,021,214	28	2,913,734	3 107,480-
		SUBTOTAL FOR F/T SALARIED	25	3,021,214	28	2,913,734	3 107,480-
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		25,169		169	25,000-
		045 HOLIDAY PAY		5,000			5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		50,169		169	50,000-
		SUBTOTAL FOR BUDGET CODE 1501	25	3,221,383	28	2,913,903	3 307,480-
		TOTAL FOR AFFIRMATIVE LITIGATION	25	3,221,383	28	2,913,903	3 307,480-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,908,423	88	5,640,725	5 732,302
		SUBTOTAL FOR F/T SALARIED	83	4,908,423	88	5,640,725	5 732,302
03 UNSALARIED		031 UNSALARIED		1,001,965		76,427	925,538-
		SUBTOTAL FOR UNSALARIED		1,001,965		76,427	925,538-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		045 HOLIDAY PAY		5,000			5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		518,246		503,246	15,000-
		SUBTOTAL FOR BUDGET CODE 1701	83	6,428,634	88	6,220,398	5 208,236-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
		SUBTOTAL FOR F/T SALARIED		355,929		355,929	
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
		SUBTOTAL FOR F/T SALARIED		165,000		165,000	
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000	
		TOTAL FOR WORKERS' COMPENSATION	83	6,949,563	88	6,741,327	5 208,236-
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	27,304,899	552	48,433,819	72 21,128,920
		SUBTOTAL FOR F/T SALARIED	480	27,304,899	552	48,433,819	72 21,128,920
03 UNSALARIED		031 UNSALARIED		832,822		25,777	807,045-
		SUBTOTAL FOR UNSALARIED		832,822		25,777	807,045-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		506,180		506,180	
		045 HOLIDAY PAY		15,000			15,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		576,180		506,180	70,000-
		SUBTOTAL FOR BUDGET CODE 2001	480	28,713,901	552	48,965,776	72 20,251,875
		TOTAL FOR TORT	480	28,713,901	552	48,965,776	72 20,251,875

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,064,055	11	2,064,055	4
		SUBTOTAL FOR F/T SALARIED	7	2,064,055	11	2,064,055	4
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2101	7	2,219,055	11	2,064,055	4 155,000-
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,286,849	42	3,273,711	13,138-
		SUBTOTAL FOR F/T SALARIED	42	3,286,849	42	3,273,711	13,138-
		SUBTOTAL FOR BUDGET CODE 2102	42	3,286,849	42	3,273,711	13,138-
		TOTAL FOR COMMERCIAL LITIGATION	49	5,505,904	53	5,337,766	4 168,138-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,638,294	14	1,636,913	1 1,381-
		SUBTOTAL FOR F/T SALARIED	13	1,638,294	14	1,636,913	1 1,381-
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
		SUBTOTAL FOR UNSALARIED		50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			13	1,718,294	14	1,636,913	1	81,381-
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464		
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464		
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,810,758	15	1,729,377	1	81,381-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	718,012	7	714,976	1	3,036-
SUBTOTAL FOR F/T SALARIED			6	718,012	7	714,976	1	3,036-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 2301			6	733,012	7	714,976	1	18,036-
TOTAL FOR MUNICIPAL FINANCE			6	733,012	7	714,976	1	18,036-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	251,501		
SUBTOTAL FOR F/T SALARIED			3	251,501	3	251,501		
SUBTOTAL FOR BUDGET CODE 2402			3	251,501	3	251,501		
TOTAL FOR ENVIRONMENTAL LAW			3	251,501	3	251,501		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,757,528	30	2,781,504	23,976
		SUBTOTAL FOR F/T SALARIED	30	2,757,528	30	2,781,504	23,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		52,599		2,599	50,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		046 TERMINAL LEAVE		40,000			40,000-
		047 OVERTIME		130,000		125,000	5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		252,599		127,599	125,000-
		SUBTOTAL FOR BUDGET CODE 3201	30	3,010,127	30	2,909,103	101,024-
		TOTAL FOR LITIGATION SUPPORT	30	3,010,127	30	2,909,103	101,024-
		TOTAL FOR PERSONAL SERVICES	1,611	150,583,927	1,794	173,305,317	183 22,721,390

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611	150,583,927	1,794	173,305,317	22,721,390
FINANCIAL PLAN SAVINGS	84-	4,596,000-	271-	17,365,051-	12,769,051-
APPROPRIATION	1,527	145,987,927	1,523	155,940,266	9,952,339

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,618,538		147,661,677	10,043,139
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,134,854		4,120,063	14,791-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,767,511		3,741,502	26,009-
<b>TOTAL</b>		<b>145,987,927</b>		<b>155,940,266</b>	<b>9,952,339</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,353- 98,353	1	98,353	98,353
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	81,560-125,000	2	103,280	206,560
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	149,988-185,019	2	167,504	335,007
10026	ADMINISTRATIVE STAFF ANALYST	152,721-197,822	3	179,897	539,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,124-137,023	7	126,963	888,741
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-110,000	5	95,346	476,729
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-185,019	671	112,825	75,705,844
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	72	175,961	12,669,185
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	81,203- 89,283	5	82,819	414,095
40526	BOOKKEEPER	49,870- 63,743	7	54,697	382,879
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-145,000	5	125,194	625,970
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	91,042	364,169
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	93,519- 93,519	1	93,519	93,519
90644	CITY CUSTODIAL ASSISTANT	36,915- 39,532	2	38,224	76,447
30726	CLAIM SPECIALIST	41,483- 85,849	74	51,652	3,822,251
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 67,046	111	44,242	4,910,886
56058	COMMUNITY COORDINATOR	62,215- 83,981	18	64,139	1,154,505
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	3	51,065	153,195
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,503	8	86,582	692,654
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,885- 84,533	2	77,709	155,418
10074	COMPUTER OPERATIONS MANAGER	169,027-169,027	2	169,027	338,054
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-130,000	1	130,000	130,000
13615	COMPUTER SERVICE TECHNICIAN	65,000- 65,000	1	65,000	65,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-130,000	12	101,467	1,217,600
10050	COMPUTER SYSTEMS MANAGER	126,841-190,000	5	169,683	848,413
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-150,000	4	128,438	513,750
30188	CORPORATION COUNSEL	253,000-253,000	1	253,000	253,000
80609	CUSTODIAN	36,373- 64,332	8	45,175	361,399
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	8	65,060	520,478
60210	DEPARTMENT LIBRARIAN	43,834- 50,409	2	47,122	94,243
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	125,000-125,000	1	125,000	125,000
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	116,278-116,278	1	116,278	116,278
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
95622	IT SECURITY SPECIALIST	169,027-169,027	1	169,027	169,027

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06798	IT SECURITY SPECIALIST	130,000-130,000	2	130,000	260,000
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	26	58,812	1,529,110
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
40502	MANAGEMENT AUDITOR	82,436- 97,000	2	89,718	179,436
90622	MEDIA SERVICES TECHNICIAN	42,798- 54,411	4	45,701	182,805
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	3	75,681	227,042
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	186	50,959	9,478,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,880- 81,203	6	67,562	405,373
30820	PRINCIPAL TITLE EXAMINER	64,239- 81,845	3	74,966	224,898
12158	PROCUREMENT ANALYST	47,661- 69,012	2	58,337	116,673
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,640- 46,396	2	43,018	86,036
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	76,277- 76,277	1	76,277	76,277
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 50,755	2	50,755	101,510
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	85,674- 85,674	1	85,674	85,674
12626	STAFF ANALYST	53,797- 81,588	16	70,396	1,126,336
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	78,924- 78,924	1	78,924	78,924
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,760- 86,067	2	81,914	163,827
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,275- 42,275	1	42,275	42,275
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	45	53,112	2,390,054
TOTAL FOR OBJECT 001			1,381		127,437,215

POSITION SCHEDULE FOR U/A 001	1,381	127,437,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	142	13,103,609
TOTAL FOR U/A 001	1,523	140,540,824

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		416,000			416,000-
		SUBTOTAL FOR CNTRCTL SVCS		416,000			416,000-
		SUBTOTAL FOR BUDGET CODE Z231		416,000			416,000-
BUDGET CODE: 0210 LAW LGRMIF GRANT							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		16,961			16,961-
		SUBTOTAL FOR CNTRCTL SVCS		16,961			16,961-
		SUBTOTAL FOR BUDGET CODE 0210		16,961			16,961-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		47,100	592,361		545,261
		SUBTOTAL FOR CNTRCTL SVCS		47,100	592,361		545,261
		SUBTOTAL FOR BUDGET CODE 0909		47,100	592,361		545,261
BUDGET CODE: 1206 LC LGRMIF GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,765			65,765-
		SUBTOTAL FOR CNTRCTL SVCS		65,765			65,765-
		SUBTOTAL FOR BUDGET CODE 1206		65,765			65,765-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		48,159			48,159-
		SUBTOTAL FOR CNTRCTL SVCS		48,159			48,159-
		SUBTOTAL FOR BUDGET CODE 1303		48,159			48,159-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		90,740			90,740-
		686 PROF SERV OTHER		260,005			260,005-
		SUBTOTAL FOR CNTRCTL SVCS		350,745			350,745-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004				350,745				350,745-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000				150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,000				79,000-
SUBTOTAL FOR SUPPLYS&MATL				79,000				79,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		417 ADVERTISING		3,444,500				3,444,500-
SUBTOTAL FOR OTHR SER&CHR				3,449,500				3,449,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		435,000				435,000-
		622 TEMPORARY SERVICES		150,000				150,000-
		633 TRANSPORTATION EXPENDITURES		3,500				3,500-
		686 PROF SERV OTHER		963,000				963,000-
SUBTOTAL FOR CNTRCTL SVCS				1,551,500				1,551,500-
SUBTOTAL FOR BUDGET CODE 3101				5,080,000				5,080,000-
TOTAL FOR				6,174,730		592,361		5,582,369-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		20,000		10,000-
		100 SUPPLIES + MATERIALS - GENERAL		510,000		445,000		65,000-
		106 MOTOR VEHICLE FUEL		6,882		6,882		
		117 POSTAGE		75,000		400,000		325,000
		199 DATA PROCESSING SUPPLIES		45,616		20,616		25,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				679,498		904,498		225,000
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		145,000		15,000		130,000-
		319 SECURITY EQUIPMENT		4,000		14,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		20,000		15,000
		337 BOOKS-OTHER		94,000		119,000		25,000
		338 LIBRARY BOOKS		2,010,000		790,000		1,220,000-
SUBTOTAL FOR PROPTY&EQUIP				2,283,000		983,000		1,300,000-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,798,330		1,143,281		655,049-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		26,868		16,868		10,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,419				4,419-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		154,000		54,000		100,000-
		403 OFFICE SERVICES		1,251,077		556,077		695,000-
		412 RENTALS OF MISC.EQUIP		875,000		315,000		560,000-
		414 RENTALS - LAND BLDGS & STRUCTS		33,560,012		32,598,512		961,500-
		417 ADVERTISING		35,000		30,000		5,000-
	856001	42C HEAT LIGHT & POWER		869,852		693,397		176,455-
		423 HEAT LIGHT & POWER		966		966		
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		55,000		20,000
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		15,000		70,000-
		499 OTHER EXPENSES - GENERAL		471,433		1,554,362		1,082,929
SUBTOTAL FOR OTHR SER&CHR				39,221,957		37,032,463		2,189,494-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	14	1,680,000	14	395,000		1,285,000-
		608 MAINT & REP GENERAL	3	368,500	3	18,500		350,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	9,617	9	159,617		150,000
		619 SECURITY SERVICES	1	1,015,744	1	762,818		252,926-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
		624 CLEANING SERVICES	1	15,000	1	15,000		
		633 TRANSPORTATION EXPENDITURES	1	105,000	1	50,000		55,000-
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING			1	100,000	1	100,000
		682 PROF SERV LEGAL SERVICES	17	770,000	17	820,000		50,000
		683 PROF SERV ENGINEER & ARCHITECT	28	590,000	28	130,000		460,000-
		686 PROF SERV OTHER	256	8,759,676	256	9,533,651		773,975
		SUBTOTAL FOR CNTRCTL SVCS	359	15,038,960	360	13,710,009	1	1,328,951-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		116,000		11,000		105,000-
	856001	79D TRAINING CITY EMPLOYEES		34,060		4,060		30,000-
		SUBTOTAL FOR FXD MIS CHGS		150,560		15,560		135,000-
		SUBTOTAL FOR BUDGET CODE 0201	359	57,373,975	360	52,645,530	1	4,728,445-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		195,000		50,000		145,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		5,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		220,000		60,000		160,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000		5,000		60,000-
		622 TEMPORARY SERVICES		575,000		500,000		75,000-
		686 PROF SERV OTHER		30,000		5,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS		670,000		510,000		160,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0207		900,500		570,000		330,500-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000		6,000		6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		1,000		4,000-	
		338 LIBRARY BOOKS		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		1,000		9,000-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		200,000		200,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		20,000		45,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		286,000		241,000		45,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 0208		321,000		256,000		65,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		608 MAINT & REP GENERAL		2,000				2,000-	
		622 TEMPORARY SERVICES	3	67,007	3	62,007		5,000-	
		682 PROF SERV LEGAL SERVICES	8	8,757,000	8	6,479,000		2,278,000-	
		686 PROF SERV OTHER	12	33,575,318	12	4,374,718		29,200,600-	
		SUBTOTAL FOR CNTRCTL SVCS	23	42,431,325	23	10,945,725		31,485,600-	
		SUBTOTAL FOR BUDGET CODE 2015	23	42,431,325	23	10,945,725		31,485,600-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	101,026,800	383	64,417,255	1	36,609,545-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0902 FAMILY COURT-USDL									
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400			
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400			

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
		686 PROF SERV OTHER		82,250		82,250		
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550		
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950		
		TOTAL FOR FAMILY COURT		151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		2,316,530		1,493,000		823,530-
		SUBTOTAL FOR CNTRCTL SVCS		2,316,530		1,493,000		823,530-
		SUBTOTAL FOR BUDGET CODE 1001		2,316,530		1,493,000		823,530-
BUDGET CODE: 1003 DOC AGREEMENT								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		228,600				228,600-
		SUBTOTAL FOR CNTRCTL SVCS		228,600				228,600-
		SUBTOTAL FOR BUDGET CODE 1003		228,600				228,600-
		TOTAL FOR GENERAL LITIGATION		2,545,130		1,493,000		1,052,130-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	60,000	6	10,000		50,000-
		686 PROF SERV OTHER	11		11	31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	17	60,000	17	41,000		19,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1501			17	60,000	17		41,000	19,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,700,000				1,700,000-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000				1,700,000-
SUBTOTAL FOR BUDGET CODE 1502				1,700,000				1,700,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		84,000				84,000-
SUBTOTAL FOR CNTRCTL SVCS				84,000				84,000-
SUBTOTAL FOR BUDGET CODE 1504				84,000				84,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,844,000	17		41,000	1,803,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000			125,000	
SUBTOTAL FOR SUPPLYS&MATL				125,000			125,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		600,000				600,000-
		332 PURCH DATA PROCESSING EQUIPT		802,414				802,414-
SUBTOTAL FOR PROPTY&EQUIP				1,402,414				1,402,414-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		300,000				300,000-
	858001	42G DATA PROCESSING SERVICES		355,169			355,169	
SUBTOTAL FOR OTHR SER&CHR				655,169			355,169	300,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	4,790,725	14		1,557,132	3,233,593-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8		701,200	
		671 TRAINING PRGM CITY EMPLOYEES		30,000			20,000	10,000-
		684 PROF SERV COMPUTER SERVICES	1	3,966,684	1		206,848	3,759,836-
SUBTOTAL FOR CNTRCTL SVCS			23	9,488,609	23		2,485,180	7,003,429-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1601			23	11,671,192	23	2,965,349	8,705,843-
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	11,671,192	23	2,965,349	8,705,843-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				3,570,331		3,811,451	241,120
SUBTOTAL FOR OTHR SER&CHR				3,570,331		3,811,451	241,120
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	3,604,331	2	3,845,451	241,120
BUDGET CODE: 1702 IC HHC SERVICES							
60 CNTRCTL SVCS 686 PROF SERV OTHER				6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS 686 PROF SERV OTHER				5,205		5,205	
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205	
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	3,615,536	2	3,856,656	241,120
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			5	2,260,000	5	2,260,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER					230,000	230,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,260,000	5	2,490,000		230,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,260,000	5	2,490,000		230,000
		TOTAL FOR TORT	5	2,260,000	5	2,490,000		230,000
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
	60	CNTRCTL SVCS						
		686 PROF SERV OTHER		260,005				260,005-
		SUBTOTAL FOR CNTRCTL SVCS		260,005				260,005-
		SUBTOTAL FOR BUDGET CODE 2403		260,005				260,005-
		TOTAL FOR ENVIRONMENTAL LAW		260,005				260,005-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	429	129,549,343	430	76,007,571	1	53,541,772-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,756,029	129,549,343	6,056,226	76,007,571	53,541,772-
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		129,549,343		91,007,571	38,541,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,915,953		90,685,087	35,230,866-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		82,726			82,726-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,400,664		322,484	3,078,180-
<b>TOTAL</b>		<b>129,549,343</b>		<b>91,007,571</b>	<b>38,541,772-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611	150,583,927	1,794	173,305,317	22,721,390
FINANCIAL PLAN SAVINGS	84-	4,596,000-	271-	17,365,051-	12,769,051-
APPROPRIATION	1,527	145,987,927	1,523	155,940,266	9,952,339

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,618,538	147,661,677	10,043,139
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,134,854	4,120,063	14,791-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,767,511	3,741,502	26,009-

TOTAL 145,987,927 155,940,266 9,952,339

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,756,029	129,549,343	6,056,226	76,007,571	53,541,772-
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		129,549,343		91,007,571	38,541,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,915,953		90,685,087	35,230,866-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		82,726			82,726-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,400,664		322,484	3,078,180-
TOTAL		129,549,343		91,007,571	38,541,772-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,611	150,583,927	1,794	173,305,317	22,721,390
FINANCIAL PLAN SAVINGS	84-	4,596,000-	271-	17,365,051-	12,769,051-
APPROPRIATION	1,527	145,987,927	1,523	155,940,266	9,952,339
OTPS					
TOTALS FOR OPERATING BUDGET		129,549,343		76,007,571	53,541,772-
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		129,549,343		91,007,571	38,541,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,611	280,133,270	1,794	249,312,888	30,820,382-
FINANCIAL PLAN SAVINGS	84-	4,596,000-	271-	2,365,051-	2,230,949
APPROPRIATION	1,527	275,537,270	1,523	246,947,837	28,589,433-
FUNDING					
CITY		263,534,491		238,346,764	25,187,727-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,134,854		4,120,063	14,791-
STATE		82,726			82,726-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,168,175		4,063,986	3,104,189-
TOTAL FUNDING		275,537,270		246,947,837	28,589,433-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,000			1- 108,000-
		SUBTOTAL FOR F/T SALARIED	1	108,000			1- 108,000-
		SUBTOTAL FOR BUDGET CODE A501	1	108,000			1- 108,000-
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476	
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038	
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038	
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514	
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,390	10	982,671	398,281
		SUBTOTAL FOR F/T SALARIED	10	584,390	10	982,671	398,281
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
		SUBTOTAL FOR UNSALARIED		3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2100	10	593,490	10	991,771	398,281
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,670	5	473,786	5,116
		SUBTOTAL FOR F/T SALARIED	5	468,670	5	473,786	5,116
		SUBTOTAL FOR BUDGET CODE 2101	5	468,670	5	473,786	5,116
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,173	5	413,349	1,824-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	5	415,173	5	413,349	1,824-
04 ADD		GRS PAY 061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	5	415,273	5	413,449	1,824-
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	16	1,514,301	16	1,509,994	4,307-
		SUBTOTAL FOR F/T SALARIED	16	1,514,301	16	1,509,994	4,307-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	16	1,519,707	16	1,515,400	4,307-
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	161,625	2	160,803	822-
		SUBTOTAL FOR F/T SALARIED	2	161,625	2	160,803	822-
04 ADD		GRS PAY 061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	2	161,725	2	160,903	822-
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	15	1,321,588	15	1,316,678	4,910-
		SUBTOTAL FOR F/T SALARIED	15	1,321,588	15	1,316,678	4,910-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		26,401		26,401	
		061 SUPPER MONEY		24		24	
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425	
		SUBTOTAL FOR BUDGET CODE 2301	15	1,348,013	15	1,343,103	4,910-
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,439	2	119,424	1,015-
		SUBTOTAL FOR F/T SALARIED	2	120,439	2	119,424	1,015-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2400	2	120,539	2	119,524	1,015-
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,297		122,021	15,276-
		SUBTOTAL FOR F/T SALARIED		137,297		122,021	15,276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 2401		140,002		124,726	15,276-
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122	
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,209,345	20	971,619	237,726-
		SUBTOTAL FOR F/T SALARIED	20	1,209,345	20	971,619	237,726-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
		SUBTOTAL FOR UNSALARIED		34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		236,832			236,832-
		SUBTOTAL FOR FRINGE BENES		236,832			236,832-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,486,088	20	1,011,530	474,558-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,380	1	300,000	122,620
		SUBTOTAL FOR F/T SALARIED	1	177,380	1	300,000	122,620
		SUBTOTAL FOR BUDGET CODE 2513	1	177,380	1	300,000	122,620
BUDGET CODE: 2533 CBX Federal Raise Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,192		3-	89,192-
		SUBTOTAL FOR F/T SALARIED	3	89,192		3-	89,192-
		SUBTOTAL FOR BUDGET CODE 2533	3	89,192		3-	89,192-
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,138	5	335,371	1- 75,767-
		SUBTOTAL FOR F/T SALARIED	6	411,138	5	335,371	1- 75,767-
		SUBTOTAL FOR BUDGET CODE 2600	6	411,138	5	335,371	1- 75,767-
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,144	2	209,476	1,668-
		SUBTOTAL FOR F/T SALARIED	2	211,144	2	209,476	1,668-
		SUBTOTAL FOR BUDGET CODE 2601	2	211,144	2	209,476	1,668-
BUDGET CODE: 2602 Waterfront (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,586			1,586-
		SUBTOTAL FOR F/T SALARIED		1,586			1,586-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		891			891-
		SUBTOTAL FOR FRINGE BENES		891			891-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2602				2,477			2,477-
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,649,019	54	3,830,310	1,181,291
SUBTOTAL FOR F/T SALARIED			54	2,649,019	54	3,830,310	1,181,291
03 UNSALARIED		031 UNSALARIED				100,000	100,000
SUBTOTAL FOR UNSALARIED						100,000	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				15,750		15,750	
SUBTOTAL FOR BUDGET CODE 3000			54	2,664,769	54	3,946,060	1,281,291
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,876,636	62	4,881,318	4,682
SUBTOTAL FOR F/T SALARIED			62	4,876,636	62	4,881,318	4,682
03 UNSALARIED		031 UNSALARIED		66,100		42,351	23,749-
SUBTOTAL FOR UNSALARIED				66,100		42,351	23,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		049 BACKPAY - PRIOR YEARS		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				97,550		97,550	
SUBTOTAL FOR BUDGET CODE 3001			62	5,040,286	62	5,021,219	19,067-
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	970,952	11	968,142	2,810-
SUBTOTAL FOR F/T SALARIED			11	970,952	11	968,142	2,810-
03 UNSALARIED		031 UNSALARIED		6,961		5,960	1,001-
SUBTOTAL FOR UNSALARIED				6,961		5,960	1,001-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150			4,150	
		042 LONGEVITY DIFFERENTIAL		14,005			14,005	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155			23,155	
		SUBTOTAL FOR BUDGET CODE 5100	11	1,001,068	11		997,257	3,811-
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,452,700	17		2,041,258	588,558
		SUBTOTAL FOR F/T SALARIED	17	1,452,700	17		2,041,258	588,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822			14,822	
		SUBTOTAL FOR ADD GRS PAY		14,822			14,822	
		SUBTOTAL FOR BUDGET CODE 5200	17	1,467,522	17		2,056,080	588,558
BUDGET CODE: 5300 EARD (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,751,809	23		1,793,774	41,965
		SUBTOTAL FOR F/T SALARIED	23	1,751,809	23		1,793,774	41,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000	
		042 LONGEVITY DIFFERENTIAL		13,759			13,759	
		SUBTOTAL FOR ADD GRS PAY		15,759			15,759	
		SUBTOTAL FOR BUDGET CODE 5300	23	1,767,568	23		1,809,533	41,965
BUDGET CODE: 6101 Consolidated Plan Transition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,569	2		179,908	661-
		SUBTOTAL FOR F/T SALARIED	2	180,569	2		179,908	661-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169			169	
		SUBTOTAL FOR ADD GRS PAY		169			169	
		SUBTOTAL FOR BUDGET CODE 6101	2	180,738	2		180,077	661-
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,803	1		66,020	47,217

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	18,803	1	66,020		47,217
		SUBTOTAL FOR BUDGET CODE 7001	1	18,803	1	66,020		47,217
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	18,803	1	66,020		47,217
		SUBTOTAL FOR F/T SALARIED	1	18,803	1	66,020		47,217
		SUBTOTAL FOR BUDGET CODE 7011	1	18,803	1	66,020		47,217
TOTAL FOR			262	19,743,606	257	21,472,516	5-	1,728,910
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	41	3,951,446	41	3,799,537		151,909-
		SUBTOTAL FOR F/T SALARIED	41	3,951,446	41	3,799,537		151,909-
02	OTH	SALARIED 021 PART-TIME POSITIONS		742,871		742,871		
		SUBTOTAL FOR OTH SALARIED		742,871		742,871		
03	UN	SALARIED 031 UNSALARIED		285,353		385,353		100,000
		SUBTOTAL FOR UNSALARIED		285,353		385,353		100,000
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763		
		SUBTOTAL FOR BUDGET CODE 1000	41	5,080,433	41	5,028,524		51,909-
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	67,268	1	66,430		838-
		SUBTOTAL FOR F/T SALARIED	1	67,268	1	66,430		838-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		100			100	
		SUBTOTAL FOR BUDGET CODE 2000	1	67,368	1		66,530	838-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,238	2		184,520	6,718-
		SUBTOTAL FOR F/T SALARIED	2	191,238	2		184,520	6,718-
03 UNSALARIED		031 UNSALARIED		6,888			6,888	
		SUBTOTAL FOR UNSALARIED		6,888			6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869			4,869	
		SUBTOTAL FOR ADD GRS PAY		4,869			4,869	
		SUBTOTAL FOR BUDGET CODE 2001	2	202,995	2		196,277	6,718-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,169,546	11		1,173,017	3,471
		SUBTOTAL FOR F/T SALARIED	11	1,169,546	11		1,173,017	3,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725			4,725	
		SUBTOTAL FOR ADD GRS PAY		4,725			4,725	
		SUBTOTAL FOR BUDGET CODE 4000	11	1,174,271	11		1,177,742	3,471
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,463,804	15		1,477,646	13,842
		SUBTOTAL FOR F/T SALARIED	15	1,463,804	15		1,477,646	13,842
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250			33,250	
		049 BACKPAY - PRIOR YEARS		8,000			8,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		42,250			42,250	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4001		15	1,506,054	15	1,519,896	13,842
TOTAL FOR DEPT OF CITY PLANNING		70	8,031,121	70	7,988,969	42,152-
TOTAL FOR PERSONAL SERVICES		332	27,774,727	327	29,461,485	5- 1,686,758

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	27,774,727	327	29,461,485	1,686,758
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	318	27,783,309	325	30,550,067	2,766,758

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,170,443	18,428,023	3,257,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,477		2,477-
FEDERAL - C.D.	10,857,729	10,810,514	47,215-
FEDERAL - OTHER	1,752,660	1,311,530	441,130-
INTRA-CITY SALES			
TOTAL	27,783,309	30,550,067	2,766,758

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	130,000-130,000	1	130,000	130,000
1002C	ADM MANAGER-NON-MGRL	74,123- 95,000	3	87,041	261,123
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000-110,000	2	102,500	205,000
10053	ADMINISTRATIVE CITY PLANNER	105,000-171,878	26	132,540	3,446,037
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,000-108,150	3	101,858	305,574
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	132,537-185,000	4	147,954	591,817
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,000- 78,000	1	78,000	78,000
30087	AGENCY ATTORNEY	83,159-110,894	4	94,295	377,179
21210	ASSISTANT ARCHITECT	69,996- 69,996	1	69,996	69,996
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,000- 75,000	1	75,000	75,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	72,571- 72,571	1	72,571	72,571
22092	ASSISTANT URBAN DESIGNER	65,640- 78,000	5	72,728	363,640
12627	ASSOCIATE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
22124	ASSOCIATE URBAN DESIGNER	67,757-117,000	5	86,503	432,514
92105	BOOKBINDER	61,259- 61,259	1	61,259	61,259
40526	BOOKKEEPER	62,500- 62,500	1	62,500	62,500
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,981- 98,981	1	98,981	98,981
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-118,657	53	86,142	4,565,520
21744	CITY RESEARCH SCIENTIST	64,140-122,000	27	72,645	1,961,407
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,065- 65,084	3	59,050	177,149
56057	COMMUNITY ASSOCIATE	60,150- 62,000	2	61,075	122,150
56058	COMMUNITY COORDINATOR	57,000- 83,981	34	71,835	2,442,387
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,416- 80,416	1	80,416	80,416
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,042- 74,042	1	74,042	74,042
10074	COMPUTER OPERATIONS MANAGER	135,701-135,701	1	135,701	135,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,000- 97,000	1	97,000	97,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-120,000	4	108,569	434,276
10050	COMPUTER SYSTEMS MANAGER	120,000-180,000	2	150,000	300,000
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	64,140- 90,000	13	72,460	941,980
95005	EXECUTIVE AGENCY COUNSEL	125,000-136,242	3	130,414	391,242
13255	EXECUTIVE ASSISTANT FOR PLANNING	160,000-160,000	1	160,000	160,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,000- 76,000	5	69,212	346,060



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	85,000- 85,000	1	85,000	85,000
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	110,000-110,000	1	110,000	110,000
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	115,000-115,000	1	115,000	115,000
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	140,000-140,000	1	140,000	140,000
10252	SECRETARY	60,000- 60,000	1	60,000	60,000
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	71,840- 80,000	5	74,368	371,840
82984	TELECOMMUNICATION MANAGER	110,000-110,000	1	110,000	110,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,383- 80,383	1	80,383	80,383
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	70,000-125,000	17	87,177	1,482,001
22316	TRANSPORTATION SPECIALIST	70,000-112,728	3	92,827	278,482
TOTAL FOR OBJECT 001			255		23,233,525
POSITION SCHEDULE FOR U/A 001			255		23,233,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		6,377,830
TOTAL FOR U/A 001			325		29,611,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		955,668			955,668-
			SUBTOTAL FOR CNTRCTL SVCS		955,668			955,668-
			SUBTOTAL FOR BUDGET CODE A506		955,668			955,668-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,166		50,000	46,834
		414	RENTALS - LAND BLDGS & STRUCTS		6,843,045		6,817,916	25,129-
			SUBTOTAL FOR OTHR SER&CHR		6,846,211		6,867,916	21,705
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		619	SECURITY SERVICES	1	7,413		1-	7,413-
		676	MAINT & OPER OF INFRASTRUCTURE	1	109,421		1-	109,421-
			SUBTOTAL FOR CNTRCTL SVCS	2	266,834		2-	266,834-
			SUBTOTAL FOR BUDGET CODE 0170	2	7,113,045		2-	245,129-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,080		17,280	4,200
		101	PRINTING SUPPLIES		4,750		15,750	11,000
		110	FOOD & FORAGE SUPPLIES		11,000		10,000	1,000-
		117	POSTAGE		8,500		8,500	
		169	MAINTENANCE SUPPLIES				5,000	5,000
		199	DATA PROCESSING SUPPLIES		86,300		75,000	11,300-
			SUBTOTAL FOR SUPPLYS&MATL		123,630		131,530	7,900
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700		3,500	800
		332	PURCH DATA PROCESSING EQUIPT		26,850			26,850-
		337	BOOKS-OTHER		41,918		39,118	2,800-
			SUBTOTAL FOR PROPTY&EQUIP		71,468		42,618	28,850-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		78,965		104,000	25,035
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945	
		403	OFFICE SERVICES		2,769		2,769	
		412	RENTALS OF MISC.EQUIP		9,798		22,278	12,480
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		415 PRINTING CONTRACTS		5,860		1,000		4,860-
		417 ADVERTISING		22,975		6,000		16,975-
		432 LEASING OF DATA PROC EQUIP		23,806		1,280		22,526-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,504		15,000		4,496
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,895				1,895-
		SUBTOTAL FOR OTHR SER&CHR		169,804		167,159		2,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,818	1	55,353		35,465-
		602 TELECOMMUNICATIONS MAINT	1	38,875	1	50,000		11,125
		607 MAINT & REP MOTOR VEH EQUIP	1	65			1-	65-
		608 MAINT & REP GENERAL		2,030				2,030-
		613 DATA PROCESSING EQUIPMENT	1	32,195	1	500		31,695-
		622 TEMPORARY SERVICES	1	11,570	1	16,000		4,430
		671 TRAINING PRGM CITY EMPLOYEES	1	21,055	1	40,000		18,945
		676 MAINT & OPER OF INFRASTRUCTURE		6,650				6,650-
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	1,500			1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	205,258	6	162,353	2-	42,905-
		SUBTOTAL FOR BUDGET CODE 0300	8	570,160	6	503,660	2-	66,500-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		17,805		3,105		14,700-
		SUBTOTAL FOR SUPPLYS&MATL		19,305		4,605		14,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		3,056		5,000		1,944
		432 LEASING OF DATA PROC EQUIP		3,916				3,916-
		451 NON OVERNIGHT TRVL EXP-GENERAL		528		1,500		972
		SUBTOTAL FOR OTHR SER&CHR		12,500		6,500		6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,079				33,079-
		608 MAINT & REP GENERAL		6,516		15,216		8,700
		613 DATA PROCESSING EQUIPMENT		6,000		5,000		1,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		45,595		20,216		25,379-
		SUBTOTAL FOR BUDGET CODE 2503		84,400		31,321		53,079-
BUDGET CODE: 2533 CBX Federal Raise Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2533		25,000				25,000-
BUDGET CODE: 2602 Waterfront (State)								
40	OTHR SER&CHR	415 PRINTING CONTRACTS		17,700				17,700-
		SUBTOTAL FOR OTHR SER&CHR		17,700				17,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		185,836				185,836-
		SUBTOTAL FOR CNTRCTL SVCS		185,836				185,836-
		SUBTOTAL FOR BUDGET CODE 2602		203,536				203,536-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,818		5,500		682
		101 PRINTING SUPPLIES		8,000		20,000		12,000
		106 MOTOR VEHICLE FUEL		26				26-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		22,844		35,500		12,656
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,400		5,000		7,400-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		13,000		5,000		8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,963		20,250		8,287
		402 TELEPHONE & OTHER COMMUNICATNS		2,700		1,500		1,200-
		403 OFFICE SERVICES		1,275		973		302-
		412 RENTALS OF MISC.EQUIP		5,088		20,201		15,113
		415 PRINTING CONTRACTS		500		500		
		432 LEASING OF DATA PROC EQUIP		16,827				16,827-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,084		6,971		3,887

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25				25-
		SUBTOTAL FOR OTHR SER&CHR		41,462		50,395		8,933
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,282				4,282-
		608 MAINT & REP GENERAL	1	1	1	21,031		21,030
		613 DATA PROCESSING EQUIPMENT		28,074		15,035		13,039-
		671 TRAINING PRGM CITY EMPLOYEES		6,700				6,700-
		676 MAINT & OPER OF INFRASTRUCTURE		2,588				2,588-
		686 PROF SERV OTHER		8,010				8,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,655	1	36,066		13,589-
		SUBTOTAL FOR BUDGET CODE 3001	1	126,961	1	126,961		
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		683 PROF SERV ENGINEER & ARCHITECT				194,817		194,817
		SUBTOTAL FOR CNTRCTL SVCS				344,817		344,817
		SUBTOTAL FOR BUDGET CODE 7001				344,817		344,817
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		683 PROF SERV ENGINEER & ARCHITECT				194,817		194,817
		SUBTOTAL FOR CNTRCTL SVCS				344,817		344,817
		SUBTOTAL FOR BUDGET CODE 7011				344,817		344,817
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,339				101,339-
		SUBTOTAL FOR CNTRCTL SVCS		101,339				101,339-
		SUBTOTAL FOR BUDGET CODE 9442		101,339				101,339-
TOTAL FOR			11	9,180,109	7	8,219,492	4-	960,617-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 0200 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652			1,652		
	841001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			2,147					2,147-
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			157,052			32,449		124,603-
		SUBTOTAL FOR SUPPLYS&MATL			165,851			39,101		126,750-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			202,752			197,159		5,593-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,301			3,301		
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	125001	40X CONTRACTUAL SERVICES-GENERAL								
	801001	40X CONTRACTUAL SERVICES-GENERAL			315,750					315,750-
	856001	40X CONTRACTUAL SERVICES-GENERAL			65			65		
	858001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	42C HEAT LIGHT & POWER			95,110			103,763		8,653
		499 OTHER EXPENSES - GENERAL						150,000		150,000
		SUBTOTAL FOR OTHR SER&CHR			616,978			454,288		162,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,408,500			500,000		1,908,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,408,500			500,000		1,908,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 0200			3,192,329			994,389		2,197,940-
BUDGET CODE: 0500 EIS (Tax Levy)										
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6		578,836	6		4,465,152		3,886,316
		SUBTOTAL FOR CNTRCTL SVCS	6		578,836	6		4,465,152		3,886,316
		SUBTOTAL FOR BUDGET CODE 0500	6		578,836	6		4,465,152		3,886,316
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL						14,000		14,000
		101 PRINTING SUPPLIES			1,500			5,000		3,500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		83,848		5,000		78,848-
		SUBTOTAL FOR SUPPLYS&MATL		90,348		39,000		51,348-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,422		5,000		3,578
		SUBTOTAL FOR PROPTY&EQUIP		1,422		5,000		3,578
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		2,000		1,500
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403 OFFICE SERVICES		400				400-
		412 RENTALS OF MISC.EQUIP		45		50,608		50,563
		415 PRINTING CONTRACTS		5,300		500		4,800-
		417 ADVERTISING		19,994		15,000		4,994-
		431 LEASING OF MISC EQUIP		1,990				1,990-
		432 LEASING OF DATA PROC EQUIP		14,538				14,538-
		451 NON OVERNIGHT TRVL EXP-GENERAL		461		5,090		4,629
		SUBTOTAL FOR OTHR SER&CHR		44,728		74,698		29,970
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,600		10,000		2,400
		608 MAINT & REP GENERAL		64		12,564		12,500
		613 DATA PROCESSING EQUIPMENT		9,403		18,003		8,600
		686 PROF SERV OTHER		5,700				5,700-
		SUBTOTAL FOR CNTRCTL SVCS		22,767		40,567		17,800
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		30,561		15,000		15,561-
		SUBTOTAL FOR SUPPLYS&MATL		30,561		15,000		15,561-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		966		15,000		14,034
		SUBTOTAL FOR PROPTY&EQUIP		966		15,000		14,034
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100		2,800		2,700
		858001 42G DATA PROCESSING SERVICES		623		623		
		SUBTOTAL FOR OTHR SER&CHR		723		3,423		2,700
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		445		35,119		34,674
		613 DATA PROCESSING EQUIPMENT		85,584		49,737		35,847-
		SUBTOTAL FOR CNTRCTL SVCS		86,029		84,856		1,173-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4000				118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40 OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES				54,827		54,827	
SUBTOTAL FOR OTHR SER&CHR				54,827		54,827	
SUBTOTAL FOR BUDGET CODE 4120				54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,750			4,750-
199 DATA PROCESSING SUPPLIES				15,950			15,950-
SUBTOTAL FOR SUPPLYS&MATL				20,700			20,700-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,000			10,000-
332 PURCH DATA PROCESSING EQUIPT				10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				186,852		186,852	
400 CONTRACTUAL SERVICES-GENERAL				14,550			14,550-
858001 42G DATA PROCESSING SERVICES				34,764		34,764	
SUBTOTAL FOR OTHR SER&CHR				236,166		221,616	14,550-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				163,390			163,390-
608 MAINT & REP GENERAL			1	8	1	69,708	69,700
613 DATA PROCESSING EQUIPMENT				1,498		200,438	198,940
SUBTOTAL FOR CNTRCTL SVCS			1	164,896	1	270,146	105,250
SUBTOTAL FOR BUDGET CODE 5000			1	441,762	1	491,762	50,000
TOTAL FOR DEPT OF CITY PLANNING			7	4,545,298	7	6,283,674	1,738,376
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	13,725,407	14	14,503,166	777,759



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	908,843	13,725,407	594,006	14,503,166	777,759
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		13,725,407		15,407,666	1,682,259

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,069,238		14,400,485	2,331,247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		304,875			304,875-
FEDERAL - C.D.		1,241,894		975,860	266,034-
FEDERAL - OTHER		109,400		31,321	78,079-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,725,407</b>		<b>15,407,666</b>	<b>1,682,259</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,351,134	28	2,341,306	9,828-
		SUBTOTAL FOR F/T SALARIED	28	2,351,134	28	2,341,306	9,828-
03 UNSALARIED		031 UNSALARIED		53,413		52,670	743-
		SUBTOTAL FOR UNSALARIED		53,413		52,670	743-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	28	2,431,703	28	2,421,132	10,571-
		TOTAL FOR DEPT OF CITY PLANNING	28	2,431,703	28	2,421,132	10,571-
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,431,703	28	2,421,132	10,571-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,431,703	28	2,421,132	10,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,431,703	28	2,421,132	10,571-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,431,703	2,421,132	10,571-
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,431,703</b>	<b>2,421,132</b>	<b>10,571-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,244- 98,244	1	98,244	98,244
22122	CITY PLANNER	70,554-115,000	5	94,111	470,554
21744	CITY RESEARCH SCIENTIST	70,554-100,000	4	82,765	331,058
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,000- 75,000	1	75,000	75,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
13615	COMPUTER SERVICE TECHNICIAN	65,000- 65,000	1	65,000	65,000
13632	COMPUTER SPECIALIST (SOFTWARE)	98,567-125,000	4	108,392	433,567
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	140,000-140,000	1	140,000	140,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	58,700- 90,000	5	79,540	397,700
TOTAL FOR OBJECT 001			25		2,323,730
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POSITION SCHEDULE FOR U/A 003			25		2,323,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		278,848
TOTAL FOR U/A 003			28		2,602,578
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500		5,000-
		101 PRINTING SUPPLIES		5,050				5,050-
		199 DATA PROCESSING SUPPLIES		78,034		28,659		49,375-
		SUBTOTAL FOR SUPPLYS&MATL		89,584		30,159		59,425-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,120				4,120-
		SUBTOTAL FOR PROPTY&EQUIP		4,120				4,120-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		29,739				29,739-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,750				15,750-
		412 RENTALS OF MISC.EQUIP		3,887		3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		50,876		5,387		45,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,886	1	100,000		68,114
		608 MAINT & REP GENERAL	1	69,773	1	69,773		
		613 DATA PROCESSING EQUIPMENT	1	41,449	1	49,799		8,350
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1		1	32,570	1	32,570
		SUBTOTAL FOR CNTRCTL SVCS	4	153,108	5	262,142	1	109,034
		SUBTOTAL FOR BUDGET CODE 4331	4	297,688	5	297,688	1	
		TOTAL FOR DEPT OF CITY PLANNING	4	297,688	5	297,688	1	
		TOTAL FOR GEOGRAPHIC SYSTEMS	4	297,688	5	297,688	1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,739	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		297,688		297,688	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		297,688		297,688	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	30,206,430	355	31,882,617	1,676,187
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	346	30,215,012	353	32,971,199	2,756,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,170,443	18,428,023	3,257,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,477		2,477-
FEDERAL - C.D.	13,289,432	13,231,646	57,786-
FEDERAL - OTHER	1,752,660	1,311,530	441,130-
INTRA-CITY SALES			

TOTAL 30,215,012 32,971,199 2,756,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	938,582	14,023,095	594,006	14,800,854	777,759
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		14,023,095		15,705,354	1,682,259

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,069,238	14,400,485	2,331,247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	304,875		304,875-
FEDERAL - C.D.	1,539,582	1,273,548	266,034-
FEDERAL - OTHER	109,400	31,321	78,079-
INTRA-CITY SALES			

TOTAL 14,023,095 15,705,354 1,682,259

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	360	30,206,430	355	31,882,617	1,676,187
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	346	30,215,012	353	32,971,199	2,756,187
OTPS					
TOTALS FOR OPERATING BUDGET		14,023,095		14,800,854	777,759
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		14,023,095		15,705,354	1,682,259
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	44,229,525	355	46,683,471	2,453,946
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,993,082	1,984,500
APPROPRIATION	346	44,238,107	353	48,676,553	4,438,446
FUNDING					
CITY		27,239,681		32,828,508	5,588,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		307,352			307,352-
FEDERAL - C.D.		14,829,014		14,505,194	323,820-
FEDERAL - OTHER		1,862,060		1,342,851	519,209-
INTRA-CITY SALES					
TOTAL FUNDING		44,238,107		48,676,553	4,438,446

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,989,827	45	2,986,305	3,522-
		SUBTOTAL FOR F/T SALARIED	45	2,989,827	45	2,986,305	3,522-
03 UNSALARIED		031 UNSALARIED		1,916		1,292	624-
		SUBTOTAL FOR UNSALARIED		1,916		1,292	624-
		SUBTOTAL FOR BUDGET CODE 0801	45	2,991,743	45	2,987,597	4,146-
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,370,125	19	1,368,992	1,133-
		SUBTOTAL FOR F/T SALARIED	19	1,370,125	19	1,368,992	1,133-
		SUBTOTAL FOR BUDGET CODE 5600	19	1,370,125	19	1,368,992	1,133-
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370	
		SUBTOTAL FOR BUDGET CODE 7000	8	575,370	8	575,370	
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859	
BUDGET CODE: 9001 NYPD OIG							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,429,890	39	3,430,742	852
		SUBTOTAL FOR F/T SALARIED	39	3,429,890	39	3,430,742	852
		SUBTOTAL FOR BUDGET CODE 9001	39	3,429,890	39	3,430,742	852
		TOTAL FOR	117	8,788,029	117	8,783,602	4,427-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,141,907	15	2,141,907	
		SUBTOTAL FOR F/T SALARIED	15	2,141,907	15	2,141,907	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	15	2,142,957	15	2,142,957	
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,736,887	18	1,736,887	
		SUBTOTAL FOR F/T SALARIED	18	1,736,887	18	1,736,887	
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
		SUBTOTAL FOR BUDGET CODE 0201	18	1,738,210	18	1,738,210	
		TOTAL FOR EXECUTIVE	33	3,881,167	33	3,881,167	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,005,677	17	1,003,244	2,433-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,005,677	17	1,003,244	2,433-
03 UNSALARIED		031 UNSALARIED		3,547		3,547	
SUBTOTAL FOR UNSALARIED				3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		13,167		13,167	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				28,342		28,342	
SUBTOTAL FOR BUDGET CODE 0601			17	1,037,566	17	1,035,133	2,433-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529	
SUBTOTAL FOR F/T SALARIED			18	1,494,529	18	1,494,529	
SUBTOTAL FOR BUDGET CODE 5555			18	1,494,529	18	1,494,529	
TOTAL FOR MANAGEMENT+ADMIN			35	2,532,095	35	2,529,662	2,433-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	550,927	10	544,512		6,415-	
		SUBTOTAL FOR F/T SALARIED	10	550,927	10	544,512		6,415-	
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
		SUBTOTAL FOR UNSALARIED		30,898		30,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	10	585,904	10	579,489		6,415-	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,430,027	4	363,360	12-	1,066,667-	
		SUBTOTAL FOR F/T SALARIED	16	1,430,027	4	363,360	12-	1,066,667-	
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	16	1,449,129	4	382,462	12-	1,066,667-	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	26	2,035,033	14	961,951	12-	1,073,082-	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	916,781	12	913,886		2,895-	
		SUBTOTAL FOR F/T SALARIED	12	916,781	12	913,886		2,895-	
		SUBTOTAL FOR BUDGET CODE 0301	12	916,781	12	913,886		2,895-	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,889		7,949		17,940-	
		SUBTOTAL FOR F/T SALARIED		25,889		7,949		17,940-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,746				28,746-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		28,746			28,746-
		SUBTOTAL FOR BUDGET CODE 3534		54,635		7,949	46,686-
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,062,024	26	2,060,944	1,080-
		SUBTOTAL FOR F/T SALARIED	26	2,062,024	26	2,060,944	1,080-
		SUBTOTAL FOR BUDGET CODE 5800	26	2,062,024	26	2,060,944	1,080-
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	41	3,434,284	41	3,383,623	50,661-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	584,319		49,742	6- 534,577-
		SUBTOTAL FOR F/T SALARIED	6	584,319		49,742	6- 534,577-
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5506			6	682,333		147,756	6- 534,577-
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,618,201	20	1,617,076	1,125-
SUBTOTAL FOR F/T SALARIED			20	1,618,201	20	1,617,076	1,125-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			20	1,619,201	20	1,618,076	1,125-
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,065	6	349,369	1,696-
SUBTOTAL FOR F/T SALARIED			6	351,065	6	349,369	1,696-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	354,205	6	352,509	1,696-
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564	
SUBTOTAL FOR F/T SALARIED			8	686,564	8	686,564	
SUBTOTAL FOR BUDGET CODE 5530			8	686,564	8	686,564	
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	837,259	
SUBTOTAL FOR F/T SALARIED			11	837,259	11	837,259	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	858,225	11	858,225	
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,563,452	16	1,562,406	1,046-
SUBTOTAL FOR F/T SALARIED			16	1,563,452	16	1,562,406	1,046-
SUBTOTAL FOR BUDGET CODE 5550			16	1,563,452	16	1,562,406	1,046-
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	1,843,167	30	1,843,167	
SUBTOTAL FOR F/T SALARIED			30	1,843,167	30	1,843,167	
SUBTOTAL FOR BUDGET CODE 5560			30	1,843,167	30	1,843,167	
TOTAL FOR INSPECTOR GENERAL-IC			97	7,607,147	91	7,068,703	6- 538,444-
TOTAL FOR PERSONAL SERVICES			349	28,278,755	331	26,609,708	18- 1,669,047-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	28,278,755	331	26,609,708	1,669,047-
FINANCIAL PLAN SAVINGS	86-	7,777,379-	77-	7,227,673-	549,706
APPROPRIATION	263	20,501,376	254	19,382,035	1,119,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,005,822		18,933,167	1,072,655-
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,686			46,686-
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>20,501,376</b>		<b>19,382,035</b>	<b>1,119,341-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,300-118,454	8	86,098	688,780
10025	ADMINISTRATIVE MANAGER	98,751-144,639	3	117,991	353,974
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	170,958-170,958	1	170,958	170,958
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,000- 58,774	7	56,616	396,315
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	50,000- 61,231	7	53,996	377,974
56058	COMMUNITY COORDINATOR	68,840- 83,859	3	78,838	236,514
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 90,000	4	71,813	287,252
10074	COMPUTER OPERATIONS MANAGER	88,246- 88,246	1	88,246	88,246
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	4	137,536	550,142
31143	CONFIDENTIAL INVESTIGATOR	50,000- 87,550	74	62,703	4,640,058
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	75,000- 75,000	1	75,000	75,000
12935	DEPUTY COMMISSIONER	175,000-219,452	2	197,226	394,452
31144	DEPUTY INSPECTOR GENERAL	103,400-147,039	21	114,836	2,411,559
40860	EXAMINER OF ACCOUNTS	141,310-141,310	1	141,310	141,310
30119	EXAMINING ATTORNEY	77,000-116,245	10	90,096	900,964
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	100,000-185,250	5	143,050	715,250
31145	INSPECTOR GENERAL	135,511-195,700	17	155,813	2,648,815
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,325	6	70,500	422,998
12158	PROCUREMENT ANALYST	60,000- 91,927	3	76,791	230,372
10252	SECRETARY	50,000- 62,820	2	56,410	112,820
31130	SPECIAL INVESTIGATOR	60,770-125,031	37	90,678	3,355,089
12626	STAFF ANALYST	78,098- 78,098	1	78,098	78,098
TOTAL FOR OBJECT 001			222		19,722,725

POSITION SCHEDULE FOR U/A 001	222	19,722,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,842,915
TOTAL FOR U/A 001	254	22,565,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: M002 Asylum Seekers Integrity Monitor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,593,360	4,593,360
	SUBTOTAL FOR CNTRCTL SVCS					4,593,360	4,593,360
	SUBTOTAL FOR BUDGET CODE M002					4,593,360	4,593,360
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 3536			200,000			200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
		106 MOTOR VEHICLE FUEL		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		947,442			947,442-
	SUBTOTAL FOR SUPPLYS&MATL			974,542			974,542-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,675			34,675-
		305 MOTOR VEHICLES		42,700			42,700-
		332 PURCH DATA PROCESSING EQUIPT		1,146,557			1,146,557-
	SUBTOTAL FOR PROPTY&EQUIP			1,223,932			1,223,932-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,395			63,395-
	SUBTOTAL FOR OTHR SER&CHR			63,395			63,395-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,317,500			1,317,500-
		602 TELECOMMUNICATIONS MAINT		79,354			79,354-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,416,854			1,416,854-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,500			5,500-
	SUBTOTAL FOR FXD MIS CHGS			5,500			5,500-
	SUBTOTAL FOR BUDGET CODE 3537			3,684,223			3,684,223-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,500				147,500-
		SUBTOTAL FOR SUPPLYS&MATL		147,500				147,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		188,219				188,219-
		SUBTOTAL FOR PROPTY&EQUIP		188,219				188,219-
40 OTHR SER&CHR		403 OFFICE SERVICES		70,685				70,685-
		SUBTOTAL FOR OTHR SER&CHR		70,685				70,685-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		500				500-
		SUBTOTAL FOR SOCIAL SERV		500				500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,350				2,350-
		SUBTOTAL FOR CNTRCTL SVCS		2,350				2,350-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 3539		434,254				434,254-
BUDGET CODE: 9001 NYPD OIG								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,633				15,633-
		101 PRINTING SUPPLIES		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,633				66,633-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,816				24,816-
		337 BOOKS-OTHER		55				55-
		SUBTOTAL FOR PROPTY&EQUIP		24,871				24,871-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		7,352				7,352-
		414 RENTALS - LAND BLDGS & STRUCTS		16,540,860		16,598,418		57,558
		499 OTHER EXPENSES - GENERAL				131,356		131,356
		SUBTOTAL FOR OTHR SER&CHR		16,578,212		16,729,774		151,562
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 9001				16,672,216		16,729,774	57,558
BUDGET CODE: 9116 DHS Integrity Monitor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,230,000			2,230,000-
SUBTOTAL FOR CNTRCTL SVCS				2,230,000			2,230,000-
SUBTOTAL FOR BUDGET CODE 9116				2,230,000			2,230,000-
TOTAL FOR				23,220,693		21,323,134	1,897,559-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		363,130		315,242	47,888-
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
	856001	42C HEAT LIGHT & POWER		79,438		54,444	24,994-
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				477,843		404,961	72,882-
SUBTOTAL FOR BUDGET CODE 0601				513,421		440,539	72,882-
BUDGET CODE: 3535 State Forfeiture Funds							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				8,712		3,712	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				107,500			107,500-
SUBTOTAL FOR BUDGET CODE 3535				116,212		3,712	112,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		4,000	3,000
		199 DATA PROCESSING SUPPLIES		56,250		31,250	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,250		35,250	22,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		1,000	3,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		19,000	15,000
		337 BOOKS-OTHER		1,427		1,427	
		SUBTOTAL FOR PROPTY&EQUIP		9,427		21,427	12,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,500		12,500	10,000
		SUBTOTAL FOR FXD MIS CHGS		2,500		12,500	10,000
		SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177	
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		230,462		1,942,710	1,712,248
		101 PRINTING SUPPLIES		15,000			15,000-
		106 MOTOR VEHICLE FUEL				48,300	48,300
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		10,315		6,815	3,500-
		117 POSTAGE		1,180		11,180	10,000
		199 DATA PROCESSING SUPPLIES		929,663			929,663-
		SUBTOTAL FOR SUPPLYS&MATL		1,217,620		2,010,005	792,385
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,000		155,700	29,300-
		302 TELECOMMUNICATIONS EQUIPMENT		5,115		4,620	495-
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		106,899		106,899	
		337 BOOKS-OTHER		8,523		23,523	15,000
		338 LIBRARY BOOKS		261,199		273,999	12,800
		SUBTOTAL FOR PROPTY&EQUIP		572,461		570,466	1,995-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		60,000			60,000-
		400 CONTRACTUAL SERVICES-GENERAL		11,500			11,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
		403 OFFICE SERVICES		146,766		70,766		76,000-
		412 RENTALS OF MISC.EQUIP		63,000		63,000		
		417 ADVERTISING		32,553		5,000		27,553-
	858001	42G DATA PROCESSING SERVICES		54,237				54,237-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337		
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		460 SPECIAL EXPENSE		19,285		19,285		
		SUBTOTAL FOR OTHR SER&CHR		485,678		256,388		229,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,023,204	1	229,204		794,000-
		602 TELECOMMUNICATIONS MAINT	2	1,268	2	11,268		10,000
		608 MAINT & REP GENERAL	2	3,500	2	3,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
		613 DATA PROCESSING EQUIPMENT	2	11,489	2	26,489		15,000
		615 PRINTING CONTRACTS	2	9,490	2	9,490		
		619 SECURITY SERVICES	1	1,500	1	1,500		
		622 TEMPORARY SERVICES	4	510	4	74,510		74,000
		671 TRAINING PRGM CITY EMPLOYEES		42,932				42,932-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000		4,000
		686 PROF SERV OTHER	3	15,735	3	132,235		116,500
		SUBTOTAL FOR CNTRCTL SVCS	20	1,114,108	20	496,676		617,432-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		168				168-
		794 TRAINING CITY EMPLOYEES		30,860		87,360		56,500
		SUBTOTAL FOR FXD MIS CHGS		31,028		87,360		56,332
		SUBTOTAL FOR BUDGET CODE 9110	20	3,420,895	20	3,420,895		
		TOTAL FOR MANAGEMENT+ADMIN	20	4,119,705	20	3,934,323		185,382-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,243				2,243-
		SUBTOTAL FOR SUPPLYS&MATL		2,243				2,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,349				8,349-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		8,349			8,349-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,121			3,121-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51			51-
		SUBTOTAL FOR OTHR SER&CHR		3,172			3,172-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,826			7,826-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615		1-	3,615-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,441		1-	11,441-
		SUBTOTAL FOR BUDGET CODE 3533	1	25,205		1-	25,205-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		941,480		250,000	691,480-
		SUBTOTAL FOR OTHR SER&CHR		941,480		250,000	691,480-
		SUBTOTAL FOR BUDGET CODE 3534		949,480		250,000	699,480-
BUDGET CODE: 6700 HDC Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		669		1,000	331
		SUBTOTAL FOR SUPPLYS&MATL		989		1,320	331
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		403 OFFICE SERVICES		331			331-
		SUBTOTAL FOR OTHR SER&CHR		2,011		1,680	331-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,703		16,360	7,657
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		3,200		200	3,000-
		117 POSTAGE		1,300		1,300	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		16,703		21,360		4,657
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		2,400		400		2,000-
		332 PURCH DATA PROCESSING EQUIPT		14,100		16,100		2,000
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		32,613		32,613		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		4,140		4,140		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR		14,685		14,685		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		
		615 PRINTING CONTRACTS	1	700	1	700		
		671 TRAINING PRGM CITY EMPLOYEES		657				657-
		686 PROF SERV OTHER	1	16,415	1	16,415		
		SUBTOTAL FOR CNTRCTL SVCS	2	22,159	2	17,502		4,657-
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,159		22,500		16,341
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,159		22,500		13,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		10,000		1,000
		305 MOTOR VEHICLES		45,000		50,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		12,500		12,500		
		SUBTOTAL FOR PROPTY&EQUIP		66,500		72,500		6,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,553				2,553-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		5,529				5,529-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		9,082				9,082-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300				300-
		686 PROF SERV OTHER		9,959				9,959-
		SUBTOTAL FOR CNTRCTL SVCS		10,259				10,259-
		SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		
		TOTAL FOR INSPECTOR GENERAL	3	1,158,845	2	434,160	1-	724,685-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	28,499,243	22	25,691,617	1-	2,807,626-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	676,095	28,499,243	408,976	25,691,617	2,807,626-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,187,402		25,079,776	3,107,626-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,999,513		22,989,991	1,990,478
OTHER CATEGORICAL		28,205		3,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		1,779,227		1,836,785	57,558
TOTAL		28,187,402		25,079,776	3,107,626-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	366,088		54,088	10-	312,000-
		SUBTOTAL FOR F/T SALARIED	10	366,088		54,088	10-	312,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	366,088		54,088	10-	312,000-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	666,035	5	666,035		
		SUBTOTAL FOR F/T SALARIED	5	666,035	5	666,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	5	742,835	5	742,835		
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,427		19,427	4-	243,000-
		SUBTOTAL FOR F/T SALARIED	4	262,427		19,427	4-	243,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	262,427		19,427	4-	243,000-
		TOTAL FOR	19	1,371,350	5	816,350	14-	555,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,694		223,694		
		SUBTOTAL FOR F/T SALARIED		223,694		223,694		
		SUBTOTAL FOR BUDGET CODE 4701		223,694		223,694		
BUDGET CODE: 4702 Fingerprint DOHMH								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897		14,397	5-	254,500-
		SUBTOTAL FOR F/T SALARIED	5	268,897		14,397	5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
		SUBTOTAL FOR UNSALARIED		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 4702	5	270,033		15,533	5-	254,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	493,727		239,227	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,182,687	20	1,732,687		550,000
		SUBTOTAL FOR F/T SALARIED	20	1,182,687	20	1,732,687		550,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,195,187	20	1,745,187		550,000
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,066	3	244,066		
		SUBTOTAL FOR F/T SALARIED	3	244,066	3	244,066		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	246,453	3	246,453		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	177,720	2	177,720		
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		40,813		40,813		
		SUBTOTAL FOR FRINGE BENES		40,813		40,813		
		SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2	218,533		
		BUDGET CODE: 2536 DOITT-ECTP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		4,177		4,177		
		SUBTOTAL FOR F/T SALARIED		4,177		4,177		
		SUBTOTAL FOR BUDGET CODE 2536		4,177		4,177		
		BUDGET CODE: 2538 DEP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	406,120	2	166,120	3-	240,000-
		BUDGET CODE: 2539 DOB						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	473,344	6	473,344		
		SUBTOTAL FOR F/T SALARIED	6	473,344	6	473,344		
		SUBTOTAL FOR BUDGET CODE 2539	6	473,344	6	473,344		
		BUDGET CODE: 2549 DDC						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	72,724	1	72,724		
		SUBTOTAL FOR F/T SALARIED	1	72,724	1	72,724		
		SUBTOTAL FOR BUDGET CODE 2549	1	72,724	1	72,724		
		TOTAL FOR INSPECTOR GENERAL-IC	37	2,616,538	34	2,926,538	3-	310,000
		TOTAL FOR INSPECTOR GENERAL-PS	61	4,481,615	39	3,982,115	22-	499,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,481,615	39	3,982,115	499,500-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	4,862,888	39	4,363,388	499,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		805,932		805,932	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,857,460		3,357,960	499,500-
TOTAL		4,862,888		4,363,388	499,500-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,220-146,220	1	146,220	146,220
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,000- 55,000	1	55,000	55,000
10074	COMPUTER OPERATIONS MANAGER	115,000-115,000	1	115,000	115,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,000	16	61,171	978,742
31144	DEPUTY INSPECTOR GENERAL	110,000-115,679	8	110,791	886,326
31145	INSPECTOR GENERAL	121,410-151,858	3	141,709	425,126
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,338	2	58,935	117,869
31130	SPECIAL INVESTIGATOR	65,521-100,000	10	82,432	824,317
TOTAL FOR OBJECT 001			44		3,800,287

POSITION SCHEDULE FOR U/A 003			44		3,800,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-431,851
TOTAL FOR U/A 003			39		3,368,436

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,900				4,900-
		110 FOOD & FORAGE SUPPLIES		264				264-
		SUBTOTAL FOR SUPPLYS&MATL		5,164				5,164-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,807				15,807-
		412 RENTALS OF MISC.EQUIP		4,728				4,728-
		SUBTOTAL FOR OTHR SER&CHR		20,535				20,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,001			1-	6,001-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,001			1-	6,001-
		SUBTOTAL FOR BUDGET CODE 2542	1	31,700			1-	31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,720		6,720		50,000-
		199 DATA PROCESSING SUPPLIES		17,080				17,080-
		SUBTOTAL FOR SUPPLYS&MATL		73,800		6,720		67,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000		20,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		40,000		20,000		20,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR				117,080		117,080
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		31,200		1,200		30,000-
		SUBTOTAL FOR FXD MIS CHGS		31,200		1,200		30,000-
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2548 Borugh Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	2,622,000	1	2,622,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,622,000	1	2,622,000
		SUBTOTAL FOR BUDGET CODE 2548			1	2,622,000	1	2,622,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
TOTAL FOR			1	196,700	1	2,767,000		2,570,300
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		14,600				14,600-
		100 SUPPLIES + MATERIALS - GENERAL		1,989		5,781		3,792
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE				10,000		10,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,580		6,680		5,100
		SUBTOTAL FOR SUPPLYS&MATL		20,569		31,861		11,292
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		3,199		11,199		8,000
		337 BOOKS-OTHER		1,700		1,700		
		338 LIBRARY BOOKS		3,150		3,150		
		SUBTOTAL FOR PROPTY&EQUIP		8,999		16,999		8,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		25,105		5,105		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,792				3,792-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1		1	4,500		4,500
		SUBTOTAL FOR CNTRCTL SVCS	8	10,887	8	11,595		708
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700		
		TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700		

RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC

BUDGET CODE: 2534 DJJ

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL	1,000	1,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000			
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000			
BUDGET CODE: 2535 EDC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000			
BUDGET CODE: 2538 DEP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		15,000		10,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		10,000		10,000-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-	
BUDGET CODE: 2539 DOB									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000				15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		23,579		25,000		1,421	
		110 FOOD & FORAGE SUPPLIES		264				264-	
		SUBTOTAL FOR SUPPLYS&MATL		38,843		25,000		13,843-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-	
		338 LIBRARY BOOKS		5,000		50,000		45,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		50,000		30,000	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-	
		403 OFFICE SERVICES		1,157				1,157-	
		SUBTOTAL FOR OTHR SER&CHR		16,157				16,157-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000			

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR BUDGET CODE 2539		125,000		125,000	
		TOTAL FOR INSPECTOR GENERAL-IC		178,000		158,000	20,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	9	463,150	9	3,003,450	2,540,300

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,600	463,150		3,003,450	2,540,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		3,003,450	2,540,300

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				2,622,000	2,622,000
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
TOTAL		463,150		3,003,450	2,540,300

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	410	32,760,370	370	30,591,823	2,168,547-
FINANCIAL PLAN SAVINGS	86-	7,396,106-	77-	6,846,400-	549,706
APPROPRIATION	324	25,364,264	293	23,745,423	1,618,841-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,811,754	19,739,099	1,072,655-
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,686		46,686-
INTRA-CITY SALES	3,909,328	3,409,828	499,500-

TOTAL 25,364,264 23,745,423 1,618,841-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755,695	28,962,393	408,976	28,695,067	267,326-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,650,552		28,083,226	567,326-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,999,513		25,611,991	4,612,478
OTHER CATEGORICAL		33,205		8,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		2,237,377		2,213,235	24,142-
TOTAL		28,650,552		28,083,226	567,326-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	410	32,760,370	370	30,591,823	2,168,547-
FINANCIAL PLAN SAVINGS	86-	7,396,106-	77-	6,846,400-	549,706
APPROPRIATION	324	25,364,264	293	23,745,423	1,618,841-
OTPS					
TOTALS FOR OPERATING BUDGET		28,962,393		28,695,067	267,326-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,650,552		28,083,226	567,326-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	410	61,722,763	370	59,286,890	2,435,873-
FINANCIAL PLAN SAVINGS	86-	7,707,947-	77-	7,458,241-	249,706
APPROPRIATION	324	54,014,816	293	51,828,649	2,186,167-
FUNDING					
CITY		41,811,267		45,351,090	3,539,823
OTHER CATEGORICAL		629,701		604,496	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,314,643		250,000	5,064,643-
INTRA-CITY SALES		6,146,705		5,623,063	523,642-
TOTAL FUNDING		54,014,816		51,828,649	2,186,167-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		2,291,788		2,149,780	142,008-
				2,291,788		2,149,780	142,008-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		27,567,618		28,286,634	719,016
				27,567,618		28,286,634	719,016
		SUBTOTAL FOR BUDGET CODE 2001		29,859,406		30,436,414	577,008
BUDGET CODE: 2002 SCHOMBURG CENTER							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		467,276		438,321	28,955-
				467,276		438,321	28,955-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471	
				2,043,471		2,043,471	
		SUBTOTAL FOR BUDGET CODE 2002		2,510,747		2,481,792	28,955-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573	
				764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573	
TOTAL FOR RESEARCH LIBRARIES				33,134,726		33,682,779	548,053
TOTAL FOR LUMP SUM APPROPRIATION				33,134,726		33,682,779	548,053

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,759,064	33,134,726	2,588,101	33,682,779	548,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,134,726		33,682,779	548,053

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,134,726		33,682,779	548,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,134,726		33,682,779	548,053

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,759,064	33,134,726	2,588,101	33,682,779	548,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,134,726		33,682,779	548,053

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,134,726	33,682,779	548,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	33,134,726	33,682,779	548,053
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		33,134,726		33,682,779	548,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,134,726		33,682,779	548,053
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		33,134,726		33,682,779	548,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,134,726		33,682,779	548,053
FUNDING					
CITY		33,134,726		33,682,779	548,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		33,134,726		33,682,779	548,053

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER			
				3,571,163		3,349,879	221,284-
				SUBTOTAL FOR OTHR SER&CHR		3,349,879	221,284-
70 FXD	MIS CHGS	716		PAYMENTS TO LIBRARIES			
				22,253,058		22,253,058	
				SUBTOTAL FOR FXD MIS CHGS		22,253,058	
				SUBTOTAL FOR BUDGET CODE 2002		25,602,937	221,284-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD	MIS CHGS	716		PAYMENTS TO LIBRARIES			
				511,793		511,793	
				SUBTOTAL FOR FXD MIS CHGS		511,793	
				SUBTOTAL FOR BUDGET CODE 3001		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				26,336,014		26,114,730	221,284-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN				26,336,014		26,114,730	221,284-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,571,163	26,336,014	3,349,879	26,114,730	221,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,336,014		26,114,730	221,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,336,014		26,114,730	221,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,336,014</b>		<b>26,114,730</b>	<b>221,284-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		2,284,194		2,142,655	141,539-
				2,284,194		2,142,655	141,539-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932	
				21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003		24,079,126		23,937,587	141,539-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699	
				513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				24,592,825		24,451,286	141,539-
TOTAL FOR LUMP SUM- BORO OF BRONX				24,592,825		24,451,286	141,539-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284,194	24,592,825	2,142,655	24,451,286	141,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,592,825		24,451,286	141,539-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,592,825		24,451,286	141,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,592,825		24,451,286	141,539-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		703,794		660,183	43,611-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	10,240,123	10,240,123	
		SUBTOTAL FOR FXD MIS CHGS		10,240,123		10,240,123	
		SUBTOTAL FOR BUDGET CODE 2004		10,943,917		10,900,306	43,611-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND							
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS		131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003		131,186		131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				11,075,103		11,031,492	43,611-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL				11,075,103		11,031,492	43,611-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703,794	11,075,103	660,183	11,031,492	43,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,075,103		11,031,492	43,611-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,075,103	11,031,492	43,611-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,075,103	11,031,492	43,611-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,468,740			4,468,740-
		SUBTOTAL FOR FXD MIS CHGS		4,468,740			4,468,740-
		SUBTOTAL FOR BUDGET CODE Z930		4,468,740			4,468,740-
BUDGET CODE: 7002 NYC Civic Engagement Commission							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		41,000			41,000-
		SUBTOTAL FOR FXD MIS CHGS		41,000			41,000-
		SUBTOTAL FOR BUDGET CODE 7002		41,000			41,000-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		60,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 8003		60,000			60,000-
		TOTAL FOR		4,569,740			4,569,740-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 5001 Teen Initiative Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		6,000,000		4,500,000	1,500,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000,000		4,500,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE 5001		6,000,000		4,500,000	1,500,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-
BUDGET CODE: 8001 NYPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		71,056				71,056-
		SUBTOTAL FOR FXD MIS CHGS		71,056				71,056-
		SUBTOTAL FOR BUDGET CODE 8001		71,056				71,056-
		TOTAL FOR NY PUBLIC LIBRARY		7,679,441		5,756,678		1,922,763-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		100,699,337		104,281,585		3,582,248
		SUBTOTAL FOR FXD MIS CHGS		100,699,337		104,281,585		3,582,248
		SUBTOTAL FOR BUDGET CODE 2006		100,699,337		104,281,585		3,582,248
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		100,699,337		104,281,585		3,582,248
		TOTAL FOR SYSTEMWIDE SERVICES		112,948,518		110,038,263		2,910,255-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,948,518		110,038,263	2,910,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,948,518		110,038,263	2,910,255-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,956,015		110,038,263	2,082,248
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,921,447			4,921,447-
TOTAL		112,948,518		110,038,263	2,910,255-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,559,151	176,314,588	6,152,717	172,997,899	3,316,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,314,588		172,997,899	3,316,689-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		171,322,085		172,997,899	1,675,814
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,921,447			4,921,447-
TOTAL		176,314,588		172,997,899	3,316,689-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		176,314,588		172,997,899	3,316,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,314,588		172,997,899	3,316,689-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		176,314,588		172,997,899	3,316,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,314,588		172,997,899	3,316,689-
FUNDING					
CITY		171,322,085		172,997,899	1,675,814
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,921,447			4,921,447-
TOTAL FUNDING		176,314,588		172,997,899	3,316,689-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,908,893		19,273	1,889,620-
		SUBTOTAL FOR FXD MIS CHGS		1,908,893		19,273	1,889,620-
		SUBTOTAL FOR BUDGET CODE Z001		1,908,893		19,273	1,889,620-
BUDGET CODE: 7003 NYC Civic Engagement Commission							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7003		20,000			20,000-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		60,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 8003		60,000			60,000-
		TOTAL FOR		1,988,893		19,273	1,969,620-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 5001 Teen Initiative Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		3,600,000	900,000-
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		3,600,000	900,000-
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		3,600,000	900,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000			730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000			730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000			730,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7002 DoITT Privacy and Security Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		39,000				39,000-
		SUBTOTAL FOR FXD MIS CHGS		39,000				39,000-
		SUBTOTAL FOR BUDGET CODE 7002		39,000				39,000-
TOTAL FOR BROOKLYN PUBLIC LIBRARY				5,269,000		3,600,000		1,669,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,029,732		2,955,049		74,683-
		SUBTOTAL FOR OTHR SER&CHR		3,029,732		2,955,049		74,683-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		114,680,602		117,336,480		2,655,878
		SUBTOTAL FOR FXD MIS CHGS		114,680,602		117,336,480		2,655,878
		SUBTOTAL FOR BUDGET CODE 2001		117,711,584		120,292,779		2,581,195
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064		
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN PUBLIC LIBRARY			123,682,648		126,263,843		2,581,195
TOTAL FOR LUMP SUM			130,940,541		129,883,116		1,057,425-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,030,982	130,940,541	2,956,299	129,883,116	1,057,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,940,541		129,883,116	1,057,425-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,182,648		129,863,843	1,681,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,757,893		19,273	2,738,620-
TOTAL		130,940,541		129,883,116	1,057,425-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,030,982	130,940,541	2,956,299	129,883,116	1,057,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,940,541		129,883,116	1,057,425-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,182,648		129,863,843	1,681,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,757,893		19,273	2,738,620-
TOTAL		130,940,541		129,883,116	1,057,425-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		130,940,541		129,883,116	1,057,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,940,541		129,883,116	1,057,425-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		130,940,541		129,883,116	1,057,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,940,541		129,883,116	1,057,425-
FUNDING					
CITY		128,182,648		129,863,843	1,681,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,757,893		19,273	2,738,620-
TOTAL FUNDING		130,940,541		129,883,116	1,057,425-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		150,000			150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE Z001		150,000			150,000-
BUDGET CODE: 7003 NYC Civic Engagement Commission							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		23,000			23,000-
		SUBTOTAL FOR FXD MIS CHGS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 7003		23,000			23,000-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		60,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 8003		60,000			60,000-
		TOTAL FOR		233,000			233,000-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 5001 Teen Initiative Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		3,200,000	1,300,000-
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		3,200,000	1,300,000-
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		3,200,000	1,300,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		703,326			703,326-
		SUBTOTAL FOR FXD MIS CHGS		703,326			703,326-
		SUBTOTAL FOR BUDGET CODE 7001		703,326			703,326-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS PUBLIC LIBRARY				5,203,326		3,200,000	2,003,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		48,007			48,007-
	SUBTOTAL FOR SUPPLYS&MATL			48,007			48,007-
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,756,971		3,652,024	104,947-
	SUBTOTAL FOR OTHR SER&CHR			3,756,971		3,652,024	104,947-
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		124,633,591		127,634,141	3,000,550
	SUBTOTAL FOR FXD MIS CHGS			124,633,591		127,634,141	3,000,550
	SUBTOTAL FOR BUDGET CODE 2001			128,438,569		131,286,165	2,847,596
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		830,000		830,000	
	SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
	SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				129,268,569		132,116,165	2,847,596
TOTAL FOR LUMP SUM				134,704,895		135,316,165	611,270

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,804,978	134,704,895	3,652,024	135,316,165	611,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,704,895		135,316,165	611,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,768,569		135,316,165	1,547,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		936,326			936,326-
TOTAL		134,704,895		135,316,165	611,270

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,804,978	134,704,895	3,652,024	135,316,165	611,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,704,895		135,316,165	611,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,768,569		135,316,165	1,547,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		936,326			936,326-
TOTAL		134,704,895		135,316,165	611,270
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		134,704,895		135,316,165	611,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,704,895		135,316,165	611,270
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		134,704,895		135,316,165	611,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,704,895		135,316,165	611,270
FUNDING					
CITY		133,768,569		135,316,165	1,547,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		936,326			936,326-
TOTAL FUNDING		134,704,895		135,316,165	611,270

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A401 ARPA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			144	160,000,000	144 160,000,000
		SUBTOTAL FOR F/T SALARIED			144	160,000,000	144 160,000,000
		SUBTOTAL FOR BUDGET CODE A401			144	160,000,000	144 160,000,000
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,778	160,000,000	745		1,033- 160,000,000-
		SUBTOTAL FOR F/T SALARIED	1,778	160,000,000	745		1,033- 160,000,000-
		SUBTOTAL FOR BUDGET CODE C401	1,778	160,000,000	745		1,033- 160,000,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,660	1	90,660	1
		005 FULL TIME PEDAGOGICAL PRSONNEL		36,578,141	320	36,578,141	320
		SUBTOTAL FOR F/T SALARIED		36,668,801	321	36,668,801	321
		SUBTOTAL FOR BUDGET CODE 4148		36,668,801	321	36,668,801	321
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,928	5	366,928	
		SUBTOTAL FOR F/T SALARIED	5	366,928	5	366,928	
03 UNSALARIED		031 UNSALARIED		35,946		35,946	
		SUBTOTAL FOR UNSALARIED		35,946		35,946	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711		337,711	
		SUBTOTAL FOR BUDGET CODE 4221	5	740,585	5	740,585	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS						
		091 PARAPROFESSIONAL PER SESSION						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4300						
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,728,957	3	25,728,957		
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,027	3,639,572,208	29,026	3,833,344,130	1-	193,771,922
		SUBTOTAL FOR F/T SALARIED	29,030	3,665,301,165	29,029	3,859,073,087	1-	193,771,922
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660		
		SUBTOTAL FOR OTH SALARIED		199,660		199,660		
03 UNSALARIED		031 UNSALARIED		229,960,233		218,863,201		11,097,032-
		035 CUSTODIAL ALLOWANCES		55,417				55,417-
		SUBTOTAL FOR UNSALARIED		230,015,650		218,863,201		11,152,449-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676		
		046 TERMINAL LEAVE		16,910,000		16,910,000		
		047 OVERTIME		1,785,735		1,785,735		
		049 BACKPAY - PRIOR YEARS		594,767		594,767		
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
		091 PARAPROFESSIONAL PER SESSION		51,323,310		41,440,634		9,882,676-
		SUBTOTAL FOR ADD GRS PAY		74,672,488		64,789,812		9,882,676-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262		
		SUBTOTAL FOR FRINGE BENES		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	29,030	3,970,189,225	29,029	4,142,926,022	1-	172,736,797
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	56,611,020	983	53,425,871		3,185,149-
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	57,919,499	582	56,597,394		1,322,105-
		SUBTOTAL FOR F/T SALARIED	1,565	114,530,519	1,565	110,023,265		4,507,254-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,568,109		8,981,801	3,586,308-
		035 CUSTODIAL ALLOWANCES		2,183			2,183-
		SUBTOTAL FOR UNSALARIED		12,570,292		8,981,801	3,588,491-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		974,710		974,710	
		SUBTOTAL FOR ADD GRS PAY		1,452,016		1,452,016	
		SUBTOTAL FOR BUDGET CODE 4305	1,565	128,579,586	1,565	120,483,841	8,095,745-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,954,424			1,954,424-
		035 CUSTODIAL ALLOWANCES		2,233,645			2,233,645-
		SUBTOTAL FOR UNSALARIED		4,188,069			4,188,069-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,671,750		19,671,750	
		SUBTOTAL FOR ADD GRS PAY		19,696,750		19,696,750	
		SUBTOTAL FOR BUDGET CODE 4325	7	24,758,361	7	20,570,292	4,188,069-
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
		SUBTOTAL FOR F/T SALARIED	5	648,495	5	648,495	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761	
		SUBTOTAL FOR BUDGET CODE 4335	5	840,256	5	840,256	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	28,013,114	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,071,341,538	26,490	2,053,578,575	17,762,963-
		SUBTOTAL FOR F/T SALARIED	27,595	2,099,354,652	27,595	2,081,591,689	17,762,963-
02 OTH SALARIED		021 PART-TIME POSITIONS		292,847		287,689	5,158-
		SUBTOTAL FOR OTH SALARIED		292,847		287,689	5,158-
03 UNSALARIED		031 UNSALARIED		63,382,454		63,382,454	
		035 CUSTODIAL ALLOWANCES		175,651			175,651-
		SUBTOTAL FOR UNSALARIED		63,558,105		63,382,454	175,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		15,000		24,815,000	24,800,000
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,954,910			3,954,910-
		057 BONUS PAYMENTS		3,784,654			3,784,654-
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		091 PARAPROFESSIONAL PER SESSION		76,621,011		48,599,813		28,021,198-
		SUBTOTAL FOR ADD GRS PAY		101,085,903		90,125,141		10,960,762-
		SUBTOTAL FOR BUDGET CODE 4601	27,595	2,264,291,507	27,595	2,235,386,973		28,904,534-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,370,171	50	11,836,277		10,533,894-
		SUBTOTAL FOR F/T SALARIED	475	24,524,469	475	13,990,575		10,533,894-
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378		
		SUBTOTAL FOR OTH SALARIED		117,378		117,378		
03 UNSALARIED		031 UNSALARIED		4,005,170		2,828,276		1,176,894-
		035 CUSTODIAL ALLOWANCES		3,482				3,482-
		SUBTOTAL FOR UNSALARIED		4,008,652		2,828,276		1,180,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000		
		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091 PARAPROFESSIONAL PER SESSION		29,237,666		22,135,739		7,101,927-
		SUBTOTAL FOR ADD GRS PAY		29,843,762		22,741,835		7,101,927-
		SUBTOTAL FOR BUDGET CODE 4605	475	58,494,261	475	39,678,064		18,816,197-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
		SUBTOTAL FOR F/T SALARIED		13,125		13,125		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 4606		17,725		17,725		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914		
		SUBTOTAL FOR F/T SALARIED		32,914		32,914		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509			916,509-
		SUBTOTAL FOR UNSALARIED		1,124,699		208,190	916,509-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300	
		SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300	
		SUBTOTAL FOR BUDGET CODE 4620		4,098,913		3,182,404	916,509-
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
		SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		171,000		78,527	92,473-
		SUBTOTAL FOR ADD GRS PAY		171,000		78,527	92,473-
		SUBTOTAL FOR BUDGET CODE 4621	4	195,335	4	102,862	92,473-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,477,372		1,282,134	195,238-
		035 CUSTODIAL ALLOWANCES		5,032			5,032-
		SUBTOTAL FOR UNSALARIED		1,482,404		1,282,134	200,270-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		171,611		171,611	
		SUBTOTAL FOR ADD GRS PAY		172,721		172,721	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,769,230	1	1,568,960	200,270-
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	16,623,357	110	16,848,357	2 225,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	57,326,057	209	57,326,057	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			317	73,949,414	319	74,174,414	2	225,000
02	OTH	SALARIED						
		021 PART-TIME POSITIONS		265,370		265,370		
SUBTOTAL FOR OTH SALARIED				265,370		265,370		
03	UN	SALARIED						
		031 UNSALARIED		4,416,961		4,416,961		
		035 CUSTODIAL ALLOWANCES		10,103				10,103-
SUBTOTAL FOR UNSALARIED				4,427,064		4,416,961		10,103-
04	ADD	GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		047 OVERTIME		19,542		19,542		
		091 PARAPROFESSIONAL PER SESSION		2,058,738		2,055,738		3,000-
SUBTOTAL FOR ADD GRS PAY				2,493,280		2,490,280		3,000-
06	FRINGE	BENES						
		089 FRINGE BENEFITS-OTHER		180,000		180,000		
SUBTOTAL FOR FRINGE BENES				180,000		180,000		
SUBTOTAL FOR BUDGET CODE 4648			317	81,315,128	319	81,527,025	2	211,897
BUDGET CODE: 4660 LYFE PROGRAM								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS		30,148		30,148		
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,543,236	206	10,543,236		
SUBTOTAL FOR F/T SALARIED			206	10,573,384	206	10,573,384		
03	UN	SALARIED						
		031 UNSALARIED		782,965		782,965		
		035 CUSTODIAL ALLOWANCES		4,040				4,040-
SUBTOTAL FOR UNSALARIED				787,005		782,965		4,040-
04	ADD	GRS PAY						
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945		
SUBTOTAL FOR ADD GRS PAY				165,051		165,051		
SUBTOTAL FOR BUDGET CODE 4660			206	11,525,440	206	11,521,400		4,040-
BUDGET CODE: 4662 PSAL								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	2	216,081	2	216,081		
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	326,130		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	542,211	6	542,211		
03	UN SALARIED	031 UN SALARIED		4,220		4,220		
SUBTOTAL FOR UN SALARIED				4,220		4,220		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		100		100		
		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484		
SUBTOTAL FOR ADD GRS PAY				5,028,585		5,028,585		
SUBTOTAL FOR BUDGET CODE 4662			6	5,575,016	6	5,575,016		
BUDGET CODE: 4664 BIG APPLE GAMES								
03	UN SALARIED	031 UN SALARIED		421,816		421,816		
		035 CUSTODIAL ALLOWANCES		165,613				165,613-
SUBTOTAL FOR UN SALARIED				587,429		421,816		165,613-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976		
SUBTOTAL FOR ADD GRS PAY				242,101		242,101		
SUBTOTAL FOR BUDGET CODE 4664				829,530		663,917		165,613-
BUDGET CODE: 7902 City Council Member Items								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,689,881	16	2,243,202	3-	446,679-
SUBTOTAL FOR F/T SALARIED			20	2,850,782	17	2,404,103	3-	446,679-
03	UN SALARIED	031 UN SALARIED		985		985		
SUBTOTAL FOR UN SALARIED				985		985		
04	ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		859,782		859,782		
SUBTOTAL FOR ADD GRS PAY				859,782		859,782		
SUBTOTAL FOR BUDGET CODE 7902			20	3,711,549	17	3,264,870	3-	446,679-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,865,957	219	30,265,957	13,600,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,179,341	3,178	277,179,341	
		SUBTOTAL FOR F/T SALARIED	3,397	321,045,298	3,397	307,445,298	13,600,000-
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	414,931,854	3,397	401,331,854	13,600,000-
TOTAL FOR			64,411	7,174,755,451	63,841	7,272,274,016	570-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			64,411	7,174,755,451	63,841	7,272,274,016	570-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,411	7,174,755,451	63,841	7,272,274,016	97,518,565
FINANCIAL PLAN SAVINGS	662-	162,798,382-	71-	2,370,547-	160,427,835
APPROPRIATION	63,749	7,011,957,069	63,770	7,269,903,469	257,946,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,379,729,605	3,365,731,376	13,998,229-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,457,680,564	3,729,625,193	271,944,629
FEDERAL - C.D.			
FEDERAL - OTHER	174,546,900	174,546,900	
INTRA-CITY SALES			
TOTAL	7,011,957,069	7,269,903,469	257,946,400

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	95,906-163,671	18	117,443	2,113,974
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-129,360	17	98,443	1,673,538
10062	ADMINISTRATIVE EDUCATION OFFICER	84,615-164,000	21	124,641	2,617,455
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	82,499-146,935	47	101,087	4,751,076
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	89,496-158,753	10	125,822	1,258,222
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	101,371-101,371	1	101,371	101,371
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 70,424	1	70,424	70,424
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	2	38,873	77,746
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,241- 61,310	3	49,347	148,041
56056	COMMUNITY ASSISTANT	32,440- 42,082	147	37,188	5,466,695
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,743	48,277	84,146,215
56058	COMMUNITY COORDINATOR	53,961- 83,915	316	66,874	21,132,237
13620	COMPUTER AIDE-NON-SPVR	50,485- 65,947	3	55,833	167,498
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,000- 66,000	1	66,000	66,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,522- 94,159	3	87,792	263,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	12	57,997	695,965
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-122,736	4	114,249	456,997
10050	COMPUTER SYSTEMS MANAGER	103,560-105,350	2	104,455	208,910
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,169- 89,882	6	72,977	437,863
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,616-110,659	6	99,006	594,038
1262C	EDUCATION ANALYST (UNION)	78,794- 95,250	2	87,022	174,044
1263A	EDUCATION OFFICER (UNION)	74,293-102,008	25	81,535	2,038,386
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
40502	MANAGEMENT AUDITOR	76,370- 76,370	1	76,370	76,370
90622	MEDIA SERVICES TECHNICIAN	67,875- 67,875	1	67,875	67,875
51221	OCCUPATIONAL THERAPIST (DOE)	81,186- 81,186	4	81,186	324,744
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90735	ROOFER	83,403- 83,403	1	83,403	83,403
06745	SCHOOL BUSINESS MANAGER	68,944-111,272	115	87,038	10,009,401
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	223	61,143	13,634,896



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	115,000-115,000	1	115,000	115,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	34,366- 39,327	2	36,847	73,693
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	10	80,823	808,230
TOTAL FOR OBJECT 001			2,768		155,463,610
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	37,945- 51,762	3	46,690	140,071
AETRQ	ADULT EDUCATION TEACHER	67,595-133,618	51	114,765	5,853,030
AREPP	ANNUAL ED PARA	28,448- 52,723	1,221	39,967	48,800,290
SSAPQ	ASSISTANT PRINCIPAL	90,818-170,100	1,036	152,944	158,449,827
SUAPQ	ASSISTANT PRINCIPAL	80,557-153,061	2,084	135,363	282,096,345
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,061-153,061	1	153,061	153,061
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,249-167,249	1	167,249	167,249
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	31	175,561	5,442,385
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	119,677-176,240	150	152,275	22,841,256
GCGCQ	GUIDANCE COUNSELOR	64,966-132,261	2,057	104,071	214,073,754
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	104,218-113,710	2	108,964	217,928
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 77,630	8	71,145	569,156
LBLAQ	LAB SPECIALIST/ASSISTANT	76,759-101,491	44	96,505	4,246,223
SUPLQ	PRINCIPAL	159,740-213,355	1,588	182,384	289,625,460
SUPAQ	PRINCIPAL ASSIGNED	166,837-198,355	13	187,008	2,431,105
MIMIQ	SCHOOL MEDICAL INSPECTOR	92,726- 92,726	2	92,726	185,452
CLSPQ	SCHOOL PSYCHOLGIST	81,598-135,088	22	111,365	2,450,037
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	2,611	65,589	171,252,560
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	284	46,625	13,241,610
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	684	100,785	68,936,918
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822-109,149	5	80,678	403,391
SUSUQ	SUPERVISOR	132,460-139,421	3	135,651	406,954
SSASQ	SUPERVISOR ASSIGNED	154,909-167,249	2	161,079	322,158
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 57,337	25	56,109	1,402,716
TRTRQ	TEACHER	49,385-148,657	43,125	100,668	4,341,300,327
TRTAQ	TEACHER ASSIGNED A	81,358-137,424	306	114,692	35,095,793
TRTBQ	TEACHER ASSIGNED B	89,890-114,845	12	102,562	1,230,742
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	324	101,722	32,957,917
TRTSQ	TEACHER SPECIAL EDUCATION	53,934-141,157	3,314	88,265	292,510,906

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 78,869	18	65,339	1,176,094
TRTTQ	TEACHER TRAINER	109,852-109,852	1	109,852	109,852
TRTRR	TEACHER-REG SUB	55,569-128,657	212	72,197	15,305,748
TOTAL FOR OBJECT 005			59,241		6,013,418,815

POSITION SCHEDULE FOR U/A 401	62,009		6,168,882,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,761		175,190,730
TOTAL FOR U/A 401	63,770		6,344,073,155

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A401 ARPA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER				3,100,000	3,100,000
			SUBTOTAL FOR CNTRCTL SVCS				3,100,000	3,100,000
			SUBTOTAL FOR BUDGET CODE A401				3,100,000	3,100,000
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,210,263		5,210,263		
			SUBTOTAL FOR CNTRCTL SVCS	5,210,263		5,210,263		
			SUBTOTAL FOR BUDGET CODE CR05	5,210,263		5,210,263		
BUDGET CODE: C401 CRRSA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER	3,100,000				3,100,000-
			SUBTOTAL FOR CNTRCTL SVCS	3,100,000				3,100,000-
			SUBTOTAL FOR BUDGET CODE C401	3,100,000				3,100,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	259,940		259,940		
		199	DATA PROCESSING SUPPLIES	190,500		190,500		
			SUBTOTAL FOR SUPPLYS&MATL	450,440		450,440		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	210,000		210,000		
			SUBTOTAL FOR PROPTY&EQUIP	210,000		210,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	25,000		25,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL	25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR	50,000		50,000		
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	478,770		478,770		
			SUBTOTAL FOR CNTRCTL SVCS	478,770		478,770		
			SUBTOTAL FOR BUDGET CODE 4148	1,189,210		1,189,210		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,500		52,500	20,000
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		42,500		62,500	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,500		23,500	
		SUBTOTAL FOR PROPTY&EQUIP		23,500		23,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		393,056		393,056	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		416,056		416,056	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		60,500		70,500	10,000
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		260,028		275,028	15,000
		685 PROF SERV DIRECT EDUC SERV		568,238		673,238	105,000
		686 PROF SERV OTHER		357,449		402,449	45,000
		689 PROF SERV CURRIC & PROF DEVEL	1	423,846	1	303,846	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,678,561	1	1,733,561	55,000
		SUBTOTAL FOR BUDGET CODE 4221	1	2,160,617	1	2,235,617	75,000
BUDGET CODE: 4224 Teacher's Choice							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000		20,800,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000		20,800,000	
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000		20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235	
		SUBTOTAL FOR BUDGET CODE 4300		3,235		3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,151,741		49,151,741	5,000,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		10,308,636		6,142,045		4,166,591-
		SUBTOTAL FOR SUPPLYS&MATL		54,460,377		55,293,786		833,409
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,804,687		34,474,486		5,669,799
		337 BOOKS-OTHER		5,536,424		4,186,771		1,349,653-
		338 LIBRARY BOOKS		885,454		708,079		177,375-
		SUBTOTAL FOR PROPTY&EQUIP		35,226,565		39,369,336		4,142,771
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		13,196,582		6,647,188		6,549,394-
		402 TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329		
		SUBTOTAL FOR OTHR SER&CHR		19,432,911		8,883,517		10,549,394-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
		613 DATA PROCESSING EQUIPMENT	36	8,000,000	36	5,000,000		3,000,000-
		615 PRINTING CONTRACTS	2	11,537	2	11,537		
		622 TEMPORARY SERVICES	10	794,060	10	794,060		
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685 PROF SERV DIRECT EDUC SERV	104	7,944,766	104	1,944,766		6,000,000-
		686 PROF SERV OTHER	2	355,680	2	355,680		
		689 PROF SERV CURRIC & PROF DEVEL	6	4,126,012	6	2,998,021		1,127,991-
		SUBTOTAL FOR CNTRCTL SVCS	284	23,230,923	284	13,102,932		10,127,991-
		SUBTOTAL FOR BUDGET CODE 4301	284	132,350,776	284	116,649,571		15,701,205-
BUDGET CODE: 4305		INSTRUCTIONAL SUPPORT SERV - ELEM / MID						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823		
		199 DATA PROCESSING SUPPLIES		75,042		75,042		
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164		
		337 BOOKS-OTHER		56,207		56,207		
		338 LIBRARY BOOKS		234,114		234,114		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
SUBTOTAL FOR OTHR SER&CHR				1,052,925		1,052,925		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	1,272,316		
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	4,640,602	101	640,602		4,000,000-
SUBTOTAL FOR CNTRCTL SVCS			171	8,452,489	171	4,452,489		4,000,000-
SUBTOTAL FOR BUDGET CODE 4305			171	11,134,764	171	7,134,764		4,000,000-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,673,984		145,086-
SUBTOTAL FOR SUPPLYS&MATL				9,819,070		9,673,984		145,086-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298		
		337 BOOKS-OTHER		51,419,808		50,823,400		596,408-
		338 LIBRARY BOOKS		7,056,458		7,056,458		
SUBTOTAL FOR PROPTY&EQUIP				62,919,564		62,323,156		596,408-
SUBTOTAL FOR BUDGET CODE 4315				72,738,634		71,997,140		741,494-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199 DATA PROCESSING SUPPLIES		44,208		44,208		
SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163		
		337 BOOKS-OTHER		590,344		590,344		
		338 LIBRARY BOOKS		965,793		965,793		
SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		136,901,997		136,901,997		
			400 CONTRACTUAL SERVICES-GENERAL		420,454		420,454		
			402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
			SUBTOTAL FOR OTHR SER&CHR		137,332,651		137,332,651		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520		
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645		
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956		
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
			SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746		
			SUBTOTAL FOR BUDGET CODE 4320	31	155,380,985	31	155,380,985		
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		75,155		75,155		
			SUBTOTAL FOR CNTRCTL SVCS		75,155		75,155		
			SUBTOTAL FOR BUDGET CODE 4321		75,155		75,155		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199	DATA PROCESSING SUPPLIES		106,400		106,400		
			SUBTOTAL FOR SUPPLYS&MATL		6,766,681		6,766,681		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
			SUBTOTAL FOR OTHR SER&CHR		102,000		102,000		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		11,800		11,800		
		668	BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		
		685	PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841		
		689	PROF SERV CURRIC & PROF DEVEL		82,158		82,158		
			SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390		
			SUBTOTAL FOR BUDGET CODE 4325		7,997,071		7,997,071		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4335 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,287,942		5,287,942	
	SUBTOTAL FOR SUPPLYS&MATL			5,287,942		5,287,942	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481	
	SUBTOTAL FOR OTHR SER&CHR			570,481		570,481	
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000	
		686 PROF SERV OTHER	83	58,613,450	83	63,613,450	5,000,000
	SUBTOTAL FOR CNTRCTL SVCS		83	58,653,450	83	63,653,450	5,000,000
	SUBTOTAL FOR BUDGET CODE 4335		83	64,511,873	83	69,511,873	5,000,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,337,132		14,337,132	25,000,000-
		199 DATA PROCESSING SUPPLIES		5,644,062		3,644,062	2,000,000-
	SUBTOTAL FOR SUPPLYS&MATL			44,981,194		17,981,194	27,000,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,664,951		12,664,951	15,000,000-
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
	SUBTOTAL FOR PROPTY&EQUIP			35,286,672		20,286,672	15,000,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,389,017		5,070,791	10,318,226-
		402 TELEPHONE & OTHER COMMUNICATNS		656,255		656,255	
	SUBTOTAL FOR OTHR SER&CHR			16,045,272		5,727,046	10,318,226-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		6,300,000		1,800,000	4,500,000-
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		669 TRANSPORTATION OF PUPILS		1,000,000			1,000,000-
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		685 PROF SERV DIRECT EDUC SERV	52	10,395,897	52	4,895,897	5,500,000-
		686 PROF SERV OTHER	16	1,431,236	16	1,431,236	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
		SUBTOTAL FOR CNTRCTL SVCS	162	21,453,712	162	10,453,712	11,000,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000	
		SUBTOTAL FOR BUDGET CODE 4601	162	118,437,850	162	55,119,624	63,318,226-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,166,453	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,927,441			1,927,441-
		SUBTOTAL FOR OTHR SER&CHR		1,927,441			1,927,441-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		4,170,039		2,170,039	2,000,000-
		686 PROF SERV OTHER		118,068		118,068	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS		6,668,066		4,668,066	2,000,000-
		SUBTOTAL FOR BUDGET CODE 4605		9,857,660		5,930,219	3,927,441-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHR SER&CHR		203		203	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,830,895		830,895	2,000,000-
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				3,013,009		1,013,009	2,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000			1,000,000-
		337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				1,100,000		100,000	1,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000,000			5,000,000-
SUBTOTAL FOR OTHR SER&CHR				5,000,000			5,000,000-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		1,000,000			1,000,000-
		685 PROF SERV DIRECT EDUC SERV		1,531,835		531,835	1,000,000-
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				2,619,379		619,379	2,000,000-
SUBTOTAL FOR BUDGET CODE 4620				11,732,388		1,732,388	10,000,000-
BUDGET CODE: 4621 YMI-Instructional HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,599		88,599	20,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				73,599		93,599	20,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		8,000		8,000		
		338 LIBRARY BOOKS		8,000		8,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		615 PRINTING CONTRACTS		5,000		5,000		
		686 PROF SERV OTHER		63,599		63,599		
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		119,599		119,599		
		SUBTOTAL FOR BUDGET CODE 4621		214,198		234,198		20,000
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220		
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25,000		25,000		
		337 BOOKS-OTHER		160,000		160,000		
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568		
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568		
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		685 PROF SERV DIRECT EDUC SERV	3	2,503,000	3	3,000		2,500,000-
		686 PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS	4	2,511,300	4	11,300		2,500,000-
		SUBTOTAL FOR BUDGET CODE 4625	4	2,839,088	4	339,088		2,500,000-
BUDGET CODE: 4648 GE Central Managed Sch Supp								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,524,177		24,527,337		8,003,160
		199 DATA PROCESSING SUPPLIES		7,263,454		7,353,454		90,000
		SUBTOTAL FOR SUPPLYS&MATL		23,787,631		31,880,791		8,093,160

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,758,274		1,758,274		
			337	BOOKS-OTHER		4,241,550		4,241,550		
			338	LIBRARY BOOKS		416,020		416,020		
		SUBTOTAL FOR PROPTY&EQUIP				6,415,844		6,415,844		
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,851,951				1,851,951-
			069001	40X CONTRACTUAL SERVICES-GENERAL						
			126001	40X CONTRACTUAL SERVICES-GENERAL		33,668		30,525		3,143-
			260001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		29,950,764		32,091,158		2,140,394
			402	TELEPHONE & OTHER COMMUNICATNS		12,414,279		12,414,279		
			485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
		SUBTOTAL FOR OTHR SER&CHR				45,268,055		45,545,355		277,300
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363		
			602	TELECOMMUNICATIONS MAINT		11,801,655		11,801,655		
			613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
			615	PRINTING CONTRACTS		8,711,866		8,708,866		3,000-
			622	TEMPORARY SERVICES		1,082,791		1,082,791		
			669	TRANSPORTATION OF PUPILS		20,000		20,000		
			676	MAINT & OPER OF INFRASTRUCTURE		360,000		360,000		
			681	PROF SERV ACCTING & AUDITING	1	1,700,000			1-	1,700,000-
			684	PROF SERV COMPUTER SERVICES	2	3,012,600	2	12,600		3,000,000-
			685	PROF SERV DIRECT EDUC SERV		19,592,471		15,367,471		4,225,000-
			686	PROF SERV OTHER	25	44,988,390	25	44,122,390		866,000-
			689	PROF SERV CURRIC & PROF DEVEL	21	2,075,254	21	2,080,254		5,000
		SUBTOTAL FOR CNTRCTL SVCS			49	97,059,472	48	87,270,472	1-	9,789,000-
		SUBTOTAL FOR BUDGET CODE 4648			49	172,531,002	48	171,112,462	1-	1,418,540-
		BUDGET CODE: 4660 LYFE PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
		SUBTOTAL FOR SUPPLYS&MATL				363,500		363,500		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000		
			337	BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP				33,500		33,500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		686 PROF SERV OTHER		89,150		89,150		
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171		
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	1,929,426		
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
		SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7902 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,434,397		21,364,800		6,069,597-
		SUBTOTAL FOR SUPPLYS&MATL		27,434,397		21,364,800		6,069,597-
		SUBTOTAL FOR BUDGET CODE 7902		27,434,397		21,364,800		6,069,597-
BUDGET CODE: 8489 GE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199 DATA PROCESSING SUPPLIES		56,646		56,646		
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512		
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516		
		SUBTOTAL FOR CNTRCTL SVCS		11,738,028		11,738,028		
		SUBTOTAL FOR BUDGET CODE 8489		14,206,001		14,206,001		
		TOTAL FOR	883	863,349,942	882	760,768,439	1-	102,581,503-
		TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	883	863,349,942	882	760,768,439	1-	102,581,503-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,795,616	863,349,942	136,932,522	760,768,439	102,581,503-
FINANCIAL PLAN SAVINGS		4-		2,523,414	2,523,418
APPROPRIATION		863,349,938		763,291,853	100,058,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		314,474,253		102,790,815	211,683,438-
STATE FEDERAL - C.D.		540,565,422		652,190,775	111,625,353
FEDERAL - OTHER INTRA-CITY SALES		8,310,263		8,310,263	
<b>TOTAL</b>		<b>863,349,938</b>		<b>763,291,853</b>	<b>100,058,085-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,776	1,481,042,906	20,185	1,435,335,099	591-
		SUBTOTAL FOR F/T SALARIED	20,780	1,481,107,798	20,189	1,435,399,991	591- 45,707,807-
03 UNSALARIED		031 UNSALARIED		14,270,057		14,249,791	20,266-
		SUBTOTAL FOR UNSALARIED		14,270,057		14,249,791	20,266-
04 ADD GRS PAY		046 TERMINAL LEAVE				520,000	520,000
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		32,764,797		33,284,797	520,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,780	1,531,407,399	20,189	1,486,199,326	591- 45,208,073-
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		350,278	
		SUBTOTAL FOR F/T SALARIED		350,278		350,278	
		SUBTOTAL FOR BUDGET CODE 4805		350,278		350,278	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	431,501	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	463,968,428	7,716	552,916,460	88,948,032



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7,720	464,399,929	7,720	553,347,961	88,948,032
03 UNSALARIED		031 UNSALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UNSALARIED				3,587,487		3,587,487	
04 ADD GRS PAY		046 TERMINAL LEAVE				322,000	322,000
		057 BONUS PAYMENTS		4,736,111			4,736,111-
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				5,325,509		911,398	4,414,111-
SUBTOTAL FOR BUDGET CODE 4811			7,720	473,312,925	7,720	557,846,846	84,533,921
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		128,454	
SUBTOTAL FOR F/T SALARIED				128,454		128,454	
SUBTOTAL FOR BUDGET CODE 4848				128,454		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,090,283	1,514	169,090,283	
SUBTOTAL FOR F/T SALARIED			1,514	169,090,283	1,514	169,090,283	
03 UNSALARIED		031 UNSALARIED		1,431,797		1,431,797	
SUBTOTAL FOR UNSALARIED				1,431,797		1,431,797	
04 ADD GRS PAY		046 TERMINAL LEAVE				156,000	156,000
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				661,348		817,348	156,000
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,183,428	1,514	171,339,428	156,000
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	202,578,586	1,378	202,578,586	
		SUBTOTAL FOR F/T SALARIED	1,378	202,578,586	1,378	202,578,586	
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	213,212,881	1,378	213,212,881	
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		945,918		945,918	
		SUBTOTAL FOR F/T SALARIED		945,918		945,918	
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		949,917		949,917	
TOTAL FOR			32,279	2,390,551,539	31,688	2,430,033,387	591- 39,481,848
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,279	2,390,551,539	31,688	2,430,033,387	591- 39,481,848

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279	2,390,551,539	31,688	2,430,033,387	39,481,848
FINANCIAL PLAN SAVINGS		12,884,734-			12,884,734
APPROPRIATION	32,279	2,377,666,805	31,688	2,430,033,387	52,366,582

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	756,579,734	813,682,427	57,102,693
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,604,087,071	1,599,350,960	4,736,111-
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,377,666,805</b>	<b>2,430,033,387</b>	<b>52,366,582</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
51221	OCCUPATIONAL THERAPIST (DOE)	81,186- 81,186	2	81,186	162,372
	TOTAL FOR OBJECT 001		2		162,372
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	28,448- 52,723	10,045	40,123	403,033,183
SSAPQ	ASSISTANT PRINCIPAL	139,958-170,100	85	148,956	12,661,274
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	37	130,140	4,815,188
GCGCQ	GUIDANCE COUNSELOR	65,631-132,261	831	108,570	90,221,336
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 79,030	4	73,105	292,419
CLSPQ	SCHOOL PSYCHOLGIST	72,064-110,259	5	94,056	470,279
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	171	105,577	18,053,702
TRTRQ	TEACHER	61,070-141,157	1,151	95,207	109,583,287
TRTAQ	TEACHER ASSIGNED A	99,587-134,569	9	113,574	1,022,164
TRWXQ	TEACHER ATTENDANCE	72,576-128,657	2	100,617	201,233
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-141,157	15,591	92,826	1,447,249,115
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 84,781	68	66,287	4,507,484
TRTRR	TEACHER-REG SUB	68,652- 68,652	1	68,652	68,652
	TOTAL FOR OBJECT 005		28,000		2,092,179,316
-----			28,002		2,092,341,688
POSITION SCHEDULE FOR U/A 403					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,686		275,422,165
TOTAL FOR U/A 403			31,688		2,367,763,853
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662	
		199	DATA PROCESSING SUPPLIES		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,526,662		2,526,662	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,599,000		3,599,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337	BOOKS-OTHER		93,231		93,231	
		338	LIBRARY BOOKS		50,275		50,275	
		SUBTOTAL FOR PROPTY&EQUIP			3,875,097		3,875,097	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
		SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615	PRINTING CONTRACTS	1	6,000	1	6,000	
		669	TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686	PROF SERV OTHER	1	2,000	1	2,000	
		689	PROF SERV CURRIC & PROF DEVEL	10	1,111,932	10	1,111,932	
		SUBTOTAL FOR CNTRCTL SVCS		26	1,296,713	26	1,296,713	
		SUBTOTAL FOR BUDGET CODE 4801		26	7,907,987	26	7,907,987	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923	
		SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622	TEMPORARY SERVICES	1	2,635	1	2,635	
		685	PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS		10	458,127	10	458,127	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	9,824,931	41	9,824,931	
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	9,824,931	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		9,824,931	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,544,904,864	234	2,603,683,481	58,778,617
	SUBTOTAL FOR CNTRCTL SVCS			234	2,544,904,864	234	2,603,683,481	58,778,617
	SUBTOTAL FOR BUDGET CODE 2301			234	2,544,904,864	234	2,603,683,481	58,778,617
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		278,704,463		278,704,463	
	SUBTOTAL FOR CNTRCTL SVCS				278,704,463		278,704,463	
	SUBTOTAL FOR BUDGET CODE 2302				278,704,463		278,704,463	
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
	SUBTOTAL FOR OTHR SER&CHR				5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		117,725,718		117,725,718	
	SUBTOTAL FOR CNTRCTL SVCS				117,725,718		117,725,718	
	SUBTOTAL FOR BUDGET CODE 2303				123,357,136		123,357,136	
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,090,010		2,163,766	73,756
	SUBTOTAL FOR SUPPLYS&MATL				2,090,010		2,163,766	73,756
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,109,623		8,385,634	276,011
		338	LIBRARY BOOKS		872,000		902,738	30,738
	SUBTOTAL FOR PROPTY&EQUIP				8,981,623		9,288,372	306,749
	SUBTOTAL FOR BUDGET CODE 2304				11,071,633		11,452,138	380,505
TOTAL FOR				234	2,958,038,096	234	3,017,197,218	59,159,122



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	2,958,038,096	234	3,017,197,218		59,159,122

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,958,038,096		3,017,197,218	59,159,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,958,038,096		3,017,197,218	59,159,122

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,398,009,587		1,357,242,947	40,766,640-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,553,528,509		1,653,454,271	99,925,762
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		2,958,038,096		3,017,197,218	59,159,122

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	39,271,162	473	39,271,162	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,178	94,316,071	1,250	99,661,243	72
		SUBTOTAL FOR F/T SALARIED	1,651	133,587,233	1,723	138,932,405	72
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		251,272		402,036	150,764
		SUBTOTAL FOR ADD GRS PAY		251,272		402,036	150,764
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,277,391		34,277,391	
		065 SOCIAL SECURITY CONTRIBUTIONS		8,468,456		8,468,456	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,287,635		2,287,635	
		SUBTOTAL FOR FRINGE BENES		45,033,482		45,033,482	
		SUBTOTAL FOR BUDGET CODE A408	1,651	178,871,987	1,723	184,367,923	72
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		448,440	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,417,584	5,160	309,417,584	
		SUBTOTAL FOR F/T SALARIED	5,160	309,866,024	5,160	309,866,024	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,599,475		1,499,001	100,474-
		SUBTOTAL FOR UNSALARIED		1,599,475		1,499,001	100,474-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		475,096		475,096	
		SUBTOTAL FOR ADD GRS PAY		475,096		475,096	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	397,300,094	5,160	397,199,620	100,474-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	94,222,733	
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	94,222,733	
03 UNSALARIED		031 UNSALARIED		262,611		262,611	
		SUBTOTAL FOR UNSALARIED		262,611		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		27,775,278	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		7,063,123	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		2,199,195	
		SUBTOTAL FOR FRINGE BENES		37,037,596		37,037,596	
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	131,565,778	
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,076,317	2	8,012,294	64,023-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,087,357		2,087,357	
		SUBTOTAL FOR F/T SALARIED	2	10,163,674	2	10,099,651	64,023-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731	
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	15,491,456	2	15,427,433	64,023-
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,534,052	61	3,534,052	
		005 FULL TIME PEDAGOGICAL PRSONNEL		26,137		26,137	
		SUBTOTAL FOR F/T SALARIED	61	3,560,189	61	3,560,189	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907			1,054,907	
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254			267,254	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807			82,807	
		SUBTOTAL FOR FRINGE BENES		1,404,968			1,404,968	
		SUBTOTAL FOR BUDGET CODE 8827	61	4,965,157	61		4,965,157	
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,022,255	156		21,022,255	
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,476,868	21		2,476,868	
		SUBTOTAL FOR F/T SALARIED	177	23,499,123	177		23,499,123	
04 ADD GRS PAY		057 BONUS PAYMENTS		354,590				354,590-
		091 PARAPROFESSIONAL PER SESSION		79,283			79,283	
		SUBTOTAL FOR ADD GRS PAY		433,873			79,283	354,590-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131			5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695			1,801,695	
		066 UNEMPLOYMENT INSURANCE		351			351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047			385,047	
		SUBTOTAL FOR FRINGE BENES		7,234,224			7,234,224	
		SUBTOTAL FOR BUDGET CODE 8907	177	31,167,220	177		30,812,630	354,590-
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881			22,881	
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,879,592	43		3,879,592	
		SUBTOTAL FOR F/T SALARIED	43	3,902,473	43		3,902,473	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626			29,626	
		SUBTOTAL FOR ADD GRS PAY		29,626			29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077			1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189			279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898			75,898	
		SUBTOTAL FOR FRINGE BENES		1,474,164			1,474,164	
		SUBTOTAL FOR BUDGET CODE 8918	43	5,406,263	43		5,406,263	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		8,290	764,767,955	8,362	769,744,804	72	4,976,849
TOTAL FOR UNIVERSAL PRE-K - PS		8,290	764,767,955	8,362	769,744,804	72	4,976,849

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,290	764,767,955	8,362	769,744,804	4,976,849
FINANCIAL PLAN SAVINGS	61-	1,733,671-	61-	177,108-	1,556,563
APPROPRIATION	8,229	763,034,284	8,301	769,567,696	6,533,412

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	263,647,034	265,039,100	1,392,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	320,515,263	320,160,673	354,590-
FEDERAL - C.D.			
FEDERAL - OTHER	178,871,987	184,367,923	5,495,936
INTRA-CITY SALES			
TOTAL	763,034,284	769,567,696	6,533,412

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	87,488-153,268	6	134,837	809,024
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	97,913-107,043	3	101,796	305,388
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-149,000	6	128,071	768,424
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570- 94,000	15	85,914	1,288,707
10037	ADMINISTRATIVE SPACE ANALYST	149,000-149,000	1	149,000	149,000
10026	ADMINISTRATIVE STAFF ANALYST	101,212-133,606	2	117,409	234,818
56057	COMMUNITY ASSOCIATE	43,968- 55,000	7	46,433	325,030
56058	COMMUNITY COORDINATOR	53,961- 83,766	62	69,603	4,315,375
40561	CONTRACT SPECIALIST	63,302- 78,966	2	71,134	142,268
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,845	2	42,595	85,190
1263A	EDUCATION OFFICER (UNION)	78,751-102,822	22	95,329	2,097,232
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	45	78,009	3,510,402
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	30	79,826	2,394,792
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,212	2	62,235	124,470
12158	PROCUREMENT ANALYST	63,119- 79,820	6	74,914	449,481
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	3	72,000	216,000
TOTAL FOR OBJECT 001			216		17,410,298
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 51,325	2,720	40,513	110,196,562
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	9	147,555	1,327,997
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	14	131,855	1,845,970
SUDIQ	DIRECTOR	157,917-157,917	1	157,917	157,917
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	127,160-148,746	15	136,930	2,053,950
GCGCQ	GUIDANCE COUNSELOR	113,710-113,710	2	113,710	227,420
SUPLQ	PRINCIPAL	159,740-182,970	22	172,113	3,786,494
SYSYQ	SCHOOL SECRETARY	46,134- 84,766	20	65,052	1,301,046
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 49,129	5	46,445	232,223
CLSWQ	SCHOOL SOCIAL WORKER	76,179-135,088	150	107,459	16,118,872
TRTRQ	TEACHER	55,569-128,657	2,919	103,600	302,409,220
TRTAQ	TEACHER ASSIGNED A	69,866-128,657	152	104,956	15,953,344
TRTBQ	TEACHER ASSIGNED B	104,145-104,145	1	104,145	104,145
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,657	349	93,385	32,591,229
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	68,652- 68,652	1	68,652	68,652
TRTRR	TEACHER-REG SUB	55,569- 68,652	7	61,665	431,652
TOTAL FOR OBJECT 005			6,387		488,806,693



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,603	506,216,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,698	130,176,655
TOTAL FOR U/A 407	8,301	636,393,646

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,141,990		12,053,791	911,801
	SUBTOTAL FOR SUPPLYS&MATL				11,141,990		12,053,791	911,801
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,200		31,200	
	SUBTOTAL FOR PROPTY&EQUIP				31,200		31,200	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		800,000		800,000	
		057001	40X CONTRACTUAL SERVICES-GENERAL		513,114		513,114	
		810001	40X CONTRACTUAL SERVICES-GENERAL		375,000			375,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,870,717		4,577,036	293,681-
		850001	40X CONTRACTUAL SERVICES-GENERAL		144,120			144,120-
		400	CONTRACTUAL SERVICES-GENERAL		9,707,716		9,707,716	
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		45,000	
	SUBTOTAL FOR OTHR SER&CHR				16,455,667		15,642,866	812,801-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				200	200
		615	PRINTING CONTRACTS		20,000		20,000	
		670	PMTS CONTRACT/CORPORAT SCHOOL		258,308,503		291,030,987	32,722,484
		684	PROF SERV COMPUTER SERVICES		246,000		246,000	
	SUBTOTAL FOR CNTRCTL SVCS				258,574,503		291,297,187	32,722,684
	SUBTOTAL FOR BUDGET CODE A408				286,203,360		319,025,044	32,821,684
BUDGET CODE: C408 CRRSA for Prek								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		32,722,484			32,722,484-
	SUBTOTAL FOR CNTRCTL SVCS				32,722,484			32,722,484-
	SUBTOTAL FOR BUDGET CODE C408				32,722,484			32,722,484-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074	
		199	DATA PROCESSING SUPPLIES		40,271		40,271	
	SUBTOTAL FOR SUPPLYS&MATL				2,261,345		2,261,345	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		45,000	
		337	BOOKS-OTHER		292,860		292,860	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		338 LIBRARY BOOKS		20,655		20,655		
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515		
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,963,186		16,763,186		7,800,000
		SUBTOTAL FOR OTHER SER&CHR		8,963,186		16,763,186		7,800,000
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	415,298,109	1,200	394,293,109		21,005,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161		
		SUBTOTAL FOR CNTRCTL SVCS	1,208	415,671,703	1,208	394,666,703		21,005,000-
		SUBTOTAL FOR BUDGET CODE 8707	1,208	427,254,749	1,208	414,049,749		13,205,000-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		1,000,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		869,600		869,600		
		SUBTOTAL FOR PROPTY&EQUIP		869,600		869,600		
40		OTHER SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		284,800		256,025		28,775-
		SUBTOTAL FOR OTHER SER&CHR		284,800		256,025		28,775-
60		CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		122,725,376		92,725,376		30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		122,725,376		92,725,376		30,000,000-
		SUBTOTAL FOR BUDGET CODE 8765		124,879,776		94,851,001		30,028,775-
BUDGET CODE: 8807 UPK DOE CENTRAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		860,457		860,457		
		SUBTOTAL FOR SUPPLYS&MATL		860,457		860,457		
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,152,915		1,152,915		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
		SUBTOTAL FOR OTHR SER&CHR		1,491,132		1,491,132		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,045,153	1	3,045,153		
		602 TELECOMMUNICATIONS MAINT		21,095		21,095		
		613 DATA PROCESSING EQUIPMENT		50,419		50,419		
		615 PRINTING CONTRACTS		1,510,528		1,510,528		
		622 TEMPORARY SERVICES		961,458		961,458		
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
		684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975		
		686 PROF SERV OTHER		6,255,438		6,255,438		
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
		SUBTOTAL FOR CNTRCTL SVCS	1	28,758,936	1	28,758,936		
		SUBTOTAL FOR BUDGET CODE 8807	1	31,110,525	1	31,110,525		
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,826,101		1,826,101		
		SUBTOTAL FOR SUPPLYS&MATL		1,826,101		1,826,101		
		SUBTOTAL FOR BUDGET CODE 8827		1,826,101		1,826,101		
BUDGET CODE: 8907 UPK DOE FIELD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793		
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572		875,572		
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921		
		SUBTOTAL FOR OTHR SER&CHR		1,106,921		1,106,921		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045		
		615 PRINTING CONTRACTS		33,375		33,375		
		686 PROF SERV OTHER		36,343		36,343		
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250		
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013		
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299		4,647,299		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE:	8918	PRE-K FOR THREE-YEAR-OLDS FIELD						
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,131,904		4,131,904		
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904		
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904		
TOTAL FOR			1,209	912,776,198	1,209	869,641,623		43,134,575-
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	912,776,198	1,209	869,641,623		43,134,575-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,987,751	912,776,198	6,146,175	869,641,623	43,134,575-
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		912,776,198		884,641,623	28,134,575-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,698,848		309,465,073	28,233,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		318,925,844		319,025,044	99,200
INTRA-CITY SALES					
TOTAL		912,776,198		884,641,623	28,134,575-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9	2,278,276	
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9	2,278,276	
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9	4,496,359	
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,071,426	7	1,071,426	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559		11,559	
		SUBTOTAL FOR F/T SALARIED	8	1,082,985	7	1,082,985	1-
		SUBTOTAL FOR BUDGET CODE 6102	8	1,082,985	7	1,082,985	1-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	16,460,712	178	16,460,712	320-
		SUBTOTAL FOR F/T SALARIED	498	16,460,712	178	16,460,712	320-
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		2,366,560		2,366,560	
		SUBTOTAL FOR BUDGET CODE 6148	498	18,960,133	178	18,960,133	320-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,453,887	74	5,437,688	16,199-
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,855,604	138	12,855,604	
		SUBTOTAL FOR F/T SALARIED	212	18,309,491	212	18,293,292	16,199-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784			784	
		SUBTOTAL FOR ADD GRS PAY		784			784	
		SUBTOTAL FOR BUDGET CODE 6201	212	18,310,275	212		18,294,076	16,199-
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,698,078	81		6,698,078	
		005 FULL TIME PEDAGOGICAL PRSONNEL		20,393			20,393	
		SUBTOTAL FOR F/T SALARIED	81	6,718,471	81		6,718,471	
		SUBTOTAL FOR BUDGET CODE 6202	81	6,718,471	81		6,718,471	
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29		3,723,839	
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29		3,723,839	
04 ADD GRS PAY		057 BONUS PAYMENTS		113,282				113,282-
		SUBTOTAL FOR ADD GRS PAY		113,282				113,282-
		SUBTOTAL FOR BUDGET CODE 6207	29	3,837,121	29		3,723,839	113,282-
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587			1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587			1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587			1,374,587	
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,208			8,208	
		SUBTOTAL FOR F/T SALARIED		8,208			8,208	
		SUBTOTAL FOR BUDGET CODE 8406		8,208			8,208	
TOTAL FOR			837	54,788,139	516		54,658,658	321- 129,481-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS		837	54,788,139	516	54,658,658	321-	129,481-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	54,788,139	516	54,658,658	129,481-
FINANCIAL PLAN SAVINGS	20-	787,261-	20-	1,376,601-	589,340-
APPROPRIATION	817	54,000,878	496	53,282,057	718,821-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,887,596	53,282,057	605,539-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	113,282		113,282-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,000,878	53,282,057	718,821-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,703- 85,703	1	85,703	85,703
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,986-126,986	1	126,986	126,986
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	8	92,056	736,448
10031	ADMINISTRATIVE EDUCATION ANALYST	125,961-131,647	2	128,804	257,608
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	128,464-128,464	1	128,464	128,464
10062	ADMINISTRATIVE EDUCATION OFFICER	149,000-160,000	5	152,955	764,776
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-125,449	16	99,723	1,595,564
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,030- 97,058	3	91,603	274,809
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	70,140- 70,140	1	70,140	70,140
12627	ASSOCIATE STAFF ANALYST	82,827- 90,111	9	85,723	771,510
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56058	COMMUNITY COORDINATOR	64,500- 83,424	17	74,395	1,264,715
10050	COMPUTER SYSTEMS MANAGER	113,300-184,447	3	139,546	418,637
34202	CONSTRUCTION PROJECT MANAGER	92,213- 92,213	1	92,213	92,213
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	80,908- 81,056	6	80,933	485,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	74,293- 81,722	3	78,351	235,053
1263A	EDUCATION OFFICER (UNION)	97,508-112,324	9	102,321	920,890
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,944- 68,335	6	61,861	371,164
12626	STAFF ANALYST	72,840- 79,760	5	77,773	388,865
TOTAL FOR OBJECT 001			102		9,535,774
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	160,000-163,201	2	161,601	323,201
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	129,363-173,753	18	151,208	2,721,740
CLSWQ	SCHOOL SOCIAL WORKER	95,753-133,011	18	105,764	1,903,751
TRTAQ	TEACHER ASSIGNED A	60,865-122,424	10	100,138	1,001,382
TRTSQ	TEACHER SPECIAL EDUCATION	69,620-122,424	61	91,326	5,570,914
TOTAL FOR OBJECT 005			109		11,520,988

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	211	21,056,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	285	28,441,598
TOTAL FOR U/A 409	496	49,498,360

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A410 ARPA for Early Childhood							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		15,239,742			15,239,742-
		SUBTOTAL FOR CNTRCTL SVCS		15,239,742			15,239,742-
		SUBTOTAL FOR BUDGET CODE A410		15,239,742			15,239,742-
BUDGET CODE: CV97 CARES HeadStart							
60	CNTRCTL SVCS	653 HEAD START		8,814,103			8,814,103-
		SUBTOTAL FOR CNTRCTL SVCS		8,814,103			8,814,103-
		SUBTOTAL FOR BUDGET CODE CV97		8,814,103			8,814,103-
BUDGET CODE: 6101 ULIT FIELD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,360,330		1,360,330	
		SUBTOTAL FOR SUPPLYS&MATL		1,360,330		1,360,330	
30	PROPTY&EQUIP	337 BOOKS-OTHER		54,000		54,000	
		SUBTOTAL FOR PROPTY&EQUIP		54,000		54,000	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	918,130	1	918,130	
		SUBTOTAL FOR CNTRCTL SVCS	1	918,130	1	918,130	
		SUBTOTAL FOR BUDGET CODE 6101	1	2,332,460	1	2,332,460	
BUDGET CODE: 6102 ULIT CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
		SUBTOTAL FOR SUPPLYS&MATL		298,808		298,808	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,000		155,000	
		SUBTOTAL FOR OTHR SER&CHR		155,000		155,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615 PRINTING CONTRACTS	1	75,000	1	75,000	
		622 TEMPORARY SERVICES	1	9,684	1	9,684	
		686 PROF SERV OTHER	1	449,865	1	449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	798,430	4		798,430
		SUBTOTAL FOR BUDGET CODE 6102	4	1,252,238	4		1,252,238
BUDGET CODE: 6107 ULIT SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		287,000			287,000
		SUBTOTAL FOR SUPPLYS&MATL		287,000			287,000
		SUBTOTAL FOR BUDGET CODE 6107		287,000			287,000
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,354,560			1,354,560
		SUBTOTAL FOR SUPPLYS&MATL		1,354,560			1,354,560
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1		1,000,798
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,798	1		1,000,798
		SUBTOTAL FOR BUDGET CODE 6148	1	2,355,358	1		2,355,358
BUDGET CODE: 6201 EarlyLearn Field							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,229,500			3,229,500
		SUBTOTAL FOR SUPPLYS&MATL		3,229,500			3,229,500
		SUBTOTAL FOR BUDGET CODE 6201		3,229,500			3,229,500
BUDGET CODE: 6202 EarlyLearn Central							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		178,244			940,505
		109 FUEL OIL		51,672			51,672
		SUBTOTAL FOR SUPPLYS&MATL		229,916			992,177
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL		762,261			762,261-
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		762,261			762,261-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2		3,239,852

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	3,239,852	2	3,239,852		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377		
		SUBTOTAL FOR FXD MIS CHGS		4,897,377		4,897,377		
		SUBTOTAL FOR BUDGET CODE 6202	2	9,129,406	2	9,129,406		
BUDGET CODE: 6203 EarlyLearn Contracts								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	361,374,575	669	340,011,693		21,362,882-
		SUBTOTAL FOR CNTRCTL SVCS	669	361,374,575	669	340,011,693		21,362,882-
		SUBTOTAL FOR BUDGET CODE 6203	669	361,374,575	669	340,011,693		21,362,882-
BUDGET CODE: 6204 EarlyLearn CD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000		
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000		
BUDGET CODE: 6206 CTL Head Start Transitional Funding								
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948		
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948		
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,145,000		2,140,500		4,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,145,000		2,140,500		4,500-
		SUBTOTAL FOR BUDGET CODE 7903		2,145,000		2,140,500		4,500-
BUDGET CODE: 8406 Head Start								
60 CNTRCTL SVCS		653 HEAD START		70,640,443		67,506,084		3,134,359-
		SUBTOTAL FOR CNTRCTL SVCS		70,640,443		67,506,084		3,134,359-
		SUBTOTAL FOR BUDGET CODE 8406		70,640,443		67,506,084		3,134,359-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8407 Head Start Non-Federal Share							
60		CNTRCTL SVCS 653 HEAD START		26,974,890		2,553,000	24,421,890-
		SUBTOTAL FOR CNTRCTL SVCS		26,974,890		2,553,000	24,421,890-
		SUBTOTAL FOR BUDGET CODE 8407		26,974,890		2,553,000	24,421,890-
BUDGET CODE: 8408 Early Head Start							
60		CNTRCTL SVCS 653 HEAD START		4,243,252		3,978,075	265,177-
		SUBTOTAL FOR CNTRCTL SVCS		4,243,252		3,978,075	265,177-
		SUBTOTAL FOR BUDGET CODE 8408		4,243,252		3,978,075	265,177-
TOTAL FOR			677	517,947,915	677	444,705,262	73,242,653-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			677	517,947,915	677	444,705,262	73,242,653-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762,261	517,947,915		444,705,262	73,242,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		517,947,915		444,705,262	73,242,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		281,400,315		235,611,043	45,789,272-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		223,180,231		195,726,850	27,453,381-
INTRA-CITY SALES					
TOTAL		517,947,915		444,705,262	73,242,653-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Field Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,089	253	14,835,077	253	14,484,988
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,360,707	500	59,365,063	495	57,004,356
		SUBTOTAL FOR F/T SALARIED	5	2,710,796	753	74,200,140	748	71,489,344
04 ADD GRS PAY		046 TERMINAL LEAVE				160,000		160,000
		SUBTOTAL FOR ADD GRS PAY				160,000		160,000
		SUBTOTAL FOR BUDGET CODE 2317	5	2,710,796	753	74,360,140	748	71,649,344
BUDGET CODE: 2321 YMI-Superintendent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534		
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459		
		SUBTOTAL FOR ADD GRS PAY		459		459		
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993		
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	420,136		
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,673,525	24	3,673,525		
		SUBTOTAL FOR F/T SALARIED	29	4,093,661	29	4,093,661		
		SUBTOTAL FOR BUDGET CODE 2639	29	4,093,661	29	4,093,661		
BUDGET CODE: 2640 Field Support Centers (FSC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	29,419,656	107	14,934,668	253-	14,484,988-
		005 FULL TIME PEDAGOGICAL PRSONNEL	557	64,027,120	22	3,537,306	535-	60,489,814-
		SUBTOTAL FOR F/T SALARIED	917	93,446,776	129	18,471,974	788-	74,974,802-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985		
		SUBTOTAL FOR OTH SALARIED		6,985		6,985		
03 UNSALARIED		031 UNSALARIED		109,219		109,219		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE				477,000		477,000
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014		
SUBTOTAL FOR ADD GRS PAY				145,014		622,014		477,000
SUBTOTAL FOR BUDGET CODE 2640			917	93,707,994	129	19,210,192	788-	74,497,802-
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,084		1,660,084		
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,061,614	85	1,950,614		111,000-
SUBTOTAL FOR F/T SALARIED			85	3,721,698	85	3,610,698		111,000-
04 ADD GRS PAY		046 TERMINAL LEAVE				111,000		111,000
		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY				2,200,788		2,311,788		111,000
SUBTOTAL FOR BUDGET CODE 2641			85	5,922,486	85	5,922,486		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,467,523	20	2,208,073	3-	259,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	8,470,107	151	8,470,107		
SUBTOTAL FOR F/T SALARIED			174	10,937,630	171	10,678,180	3-	259,450-
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644			174	14,440,376	171	14,180,926	3-	259,450-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	37,840,455	82	35,565,456	20-	2,274,999-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,802,263	26	10,802,263		
		SUBTOTAL FOR F/T SALARIED	128	48,642,718	108	46,367,719	20-	2,274,999-
03 UNSALARIED		031 UNSALARIED		2,127,632		2,122,087		5,545-
		SUBTOTAL FOR UNSALARIED		2,127,632		2,122,087		5,545-
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448		
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988		
		SUBTOTAL FOR BUDGET CODE 2645	128	51,026,338	108	48,745,794	20-	2,280,544-
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	1,967,233	451	1,967,233		
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	3,468,042	189	2,468,042	40-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	680	5,435,275	640	4,435,275	40-	1,000,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937		
		SUBTOTAL FOR OTH SALARIED		937		937		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
		SUBTOTAL FOR BUDGET CODE 2646	680	5,447,967	640	4,447,967	40-	1,000,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	14,535,648	168	14,602,648		67,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	60,381,635	232	60,381,635		
		SUBTOTAL FOR F/T SALARIED	400	74,917,283	400	74,984,283		67,000
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
		SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		057 BONUS PAYMENTS		393,209				393,209-
		091 PARAPROFESSIONAL PER SESSION		4,854,341		4,787,341		67,000-
		SUBTOTAL FOR ADD GRS PAY		5,305,528		4,845,319		460,209-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2647			400	80,570,981	400	80,177,772	393,209-
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,039,610	142	9,039,610	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,151,737	47	3,151,737	
SUBTOTAL FOR F/T SALARIED			189	12,191,347	189	12,191,347	
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
SUBTOTAL FOR UNSALARIED				368,160		368,160	
04 ADD GRS PAY		046 TERMINAL LEAVE				95,000	95,000
		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				10,119		105,119	95,000
SUBTOTAL FOR BUDGET CODE 2648			189	12,569,626	189	12,664,626	95,000
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	248,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
SUBTOTAL FOR F/T SALARIED			33	3,961,990	33	3,961,990	
SUBTOTAL FOR BUDGET CODE 2650			33	3,961,990	33	3,961,990	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,668,251	2	1,668,251	
SUBTOTAL FOR F/T SALARIED			2	1,668,251	2	1,668,251	
04 ADD GRS PAY		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 2671			2	1,683,251	2	1,683,251	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,026,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,520,933	25	2,520,933	
SUBTOTAL FOR F/T SALARIED			43	3,547,711	43	3,547,711	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,005,641	43	4,005,641		
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,700	280,205,100	2,597	273,518,439	103-	6,686,661-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,700	280,205,100	2,597	273,518,439	103-	6,686,661-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700	280,205,100	2,597	273,518,439	6,686,661-
FINANCIAL PLAN SAVINGS	161-	14,833,805-	81-	8,338,430-	6,495,375
APPROPRIATION	2,539	265,371,295	2,516	265,180,009	191,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,229,507		158,431,430	201,923
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		107,141,788		106,748,579	393,209-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>265,371,295</b>		<b>265,180,009</b>	<b>191,286-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,525- 63,525	3	63,525	190,575
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,085- 55,279	19	45,430	863,165
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-125,000	9	107,809	970,282
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	140,333	4,069,656
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,385-125,000	83	102,066	8,471,465
10062	ADMINISTRATIVE EDUCATION OFFICER	87,405-187,342	35	133,315	4,666,028
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-133,991	48	98,446	4,725,392
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,754-141,915	5	117,175	585,873
10037	ADMINISTRATIVE SPACE ANALYST	129,394-191,937	5	147,048	735,240
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	25	137,317	3,432,926
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	12	91,975	1,103,701
B0087	AGENCY ATTORNEY (DOE)	80,473-116,601	89	103,593	9,219,757
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	5	70,042	350,210
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	4	97,508	390,032
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	2	70,437	140,873
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	10	71,901	719,005
12627	ASSOCIATE STAFF ANALYST	97,327- 97,327	1	97,327	97,327
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	7	113,387	793,709
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,662-115,667	4	113,600	454,399
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,054	2	33,980	67,960
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,045	63	46,001	2,898,048
56056	COMMUNITY ASSISTANT	37,306- 42,167	11	38,521	423,734
56057	COMMUNITY ASSOCIATE	43,968- 63,713	64	49,420	3,162,855
56058	COMMUNITY COORDINATOR	53,961- 83,915	298	66,370	19,778,391
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 97,966	11	79,318	872,501
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 84,772	5	81,231	406,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	6	65,402	392,414
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	53,766- 65,996	15	59,257	888,851
13632	COMPUTER SPECIALIST (SOFTWARE)	94,636-124,531	11	108,347	1,191,822
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	10	138,236	1,382,362
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	20	68,740	1,374,799
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 95,000	5	83,324	416,619
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 96,153	30	62,631	1,878,939
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	11	94,847	1,043,312
1262C	EDUCATION ANALYST (UNION)	74,293- 74,293	3	74,293	222,879



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12750	EDUCATION ANALYST TRAINEE	46,557- 46,557	1	46,557	46,557
1263A	EDUCATION OFFICER (UNION)	74,293-116,053	40	87,654	3,506,149
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	140,000-140,000	1	140,000	140,000
95005	EXECUTIVE AGENCY COUNSEL	106,000-176,241	27	127,336	3,438,071
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	135,000-135,000	1	135,000	135,000
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	22	61,038	1,342,836
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	6	62,388	374,328
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	72	60,961	4,389,188
12158	PROCUREMENT ANALYST	58,619- 91,971	11	69,742	767,163
60910	RESEARCH ASSISTANT	63,352- 63,352	1	63,352	63,352
06745	SCHOOL BUSINESS MANAGER	80,777-111,272	2	96,025	192,049
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,415- 42,415	2	42,415	84,830
10252	SECRETARY	33,906- 60,658	9	44,523	400,710
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	45,148- 56,385	7	53,298	373,087
95711	SENIOR IT ARCHITECT	145,000-145,000	1	145,000	145,000
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-167,165	2	154,540	309,080
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	34,834- 50,207	26	44,488	1,156,689
51239	STAFF AUDIOLOGIST	75,083- 75,083	1	75,083	75,083
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	72,051- 88,854	9	76,236	686,120
TOTAL FOR OBJECT 001			1,209		96,607,942
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,227- 31,227	1	31,227	31,227
SUAPQ	ASSISTANT PRINCIPAL	134,262-150,498	2	142,380	284,760
SSAPQ	ASSISTANT PRINCIPAL	167,249-167,249	3	167,249	501,747
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	134,262-153,061	8	142,732	1,141,859
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	151,363-167,249	7	160,166	1,121,165
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-221,597	144	175,981	25,341,265
SUYDQ	COMMUNITY SUPERTINDENT	205,000-230,000	36	210,665	7,583,952
SUCPQ	CSE CHAIRPERSON	159,259-170,428	10	165,709	1,657,090
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-200,396	610	146,842	89,573,541
GCGCQ	GUIDANCE COUNSELOR	132,261-132,261	1	132,261	132,261
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,805-132,261	4	120,428	481,712
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-189,922	1	189,922	189,922
SUPLQ	PRINCIPAL	164,221-198,355	6	177,560	1,065,360
SUPAQ	PRINCIPAL ASSIGNED	171,658-198,355	13	189,441	2,462,734
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-135,088	190	105,202	19,988,427

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	136	107,740	14,652,671
SUSUQ	SUPERVISOR	123,753-147,667	24	138,319	3,319,650
SSASQ	SUPERVISOR ASSIGNED	140,782-173,890	12	162,223	1,946,672
TRTAQ	TEACHER ASSIGNED A	65,911-128,657	156	111,819	17,443,765
TRTBQ	TEACHER ASSIGNED B	111,350-111,350	1	111,350	111,350
TRTSQ	TEACHER SPECIAL EDUCATION	65,911-128,657	27	106,650	2,879,554
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,775- 65,364	2	65,070	130,139
TOTAL FOR OBJECT 005			1,395		192,213,795

POSITION SCHEDULE FOR U/A 415	2,604	288,821,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-88	-9,760,489
TOTAL FOR U/A 415	2,516	279,061,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,358		1,358	
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		3,158		3,158	
		SUBTOTAL FOR BUDGET CODE 2321		4,658		4,658	
BUDGET CODE: 2639 School Support Organization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,783		4,783	
		SUBTOTAL FOR SUPPLYS&MATL		4,783		4,783	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,057		88,057	
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		SUBTOTAL FOR OTHR SER&CHR		167,028		167,028	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622 TEMPORARY SERVICES	1	1,571	1	1,571	
		684 PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	213,507	3	213,507	
		SUBTOTAL FOR BUDGET CODE 2639	3	385,318	3	385,318	
BUDGET CODE: 2640 Field Support Centers (FSC)							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		10,725,012		7,225,012	3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,725,012		7,225,012	3,500,000-
		SUBTOTAL FOR BUDGET CODE 2640		10,725,012		7,225,012	3,500,000-
BUDGET CODE: 2641 TEACHING & LEARNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482		482	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,836		27,836		
		SUBTOTAL FOR PROPTY&EQUIP		27,836		27,836		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026		
		SUBTOTAL FOR OTHR SER&CHR		14,026		14,026		
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	380	2	380		
		622 TEMPORARY SERVICES		350		350		
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144		
		686 PROF SERV OTHER		46,853		46,853		
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,258,563	2	1,258,563		
		SUBTOTAL FOR BUDGET CODE 2641	2	1,302,107	2	1,302,107		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350		
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		175,682		175,682		
		338 LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780		
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130		
		SUBTOTAL FOR OTHR SER&CHR		720,910		720,910		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		110,988		110,988		
		613 DATA PROCESSING EQUIPMENT		8,814		8,814		
		615 PRINTING CONTRACTS		21,140		21,140		
		622 TEMPORARY SERVICES		1,104,000		1,104,000		
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000		
		682 PROF SERV LEGAL SERVICES		3,865,431		25,000		3,840,431-
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1	820,627		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,031,000	1	2,190,569		3,840,431-
		SUBTOTAL FOR BUDGET CODE 2644	1	7,267,942	1	3,427,511		3,840,431-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2645 OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		886,984		886,984		
		SUBTOTAL FOR SUPPLYS&MATL		886,984		886,984		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000		
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		SUBTOTAL FOR OTHR SER&CHR		86,242		86,242		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	483,469	7	483,469		
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	819,911	5	819,911		
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
		686 PROF SERV OTHER	5	723,491	5	723,491		
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814		
		SUBTOTAL FOR BUDGET CODE 2645	38	4,602,040	38	4,602,040		
BUDGET CODE: 2646 Field-Based Supervision and Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304		
		199 DATA PROCESSING SUPPLIES		5,155		5,155		
		SUBTOTAL FOR SUPPLYS&MATL		116,459		116,459		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,500		118,500		
		SUBTOTAL FOR PROPTY&EQUIP		118,500		118,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		140,000		140,000		
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113		
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1	884,021		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,903		1,105,903		
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		1,116,912		1,116,912		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		385,030		385,030		
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,319		42,319		
		402 TELEPHONE & OTHER COMMUNICATNS		52,344		52,344		
		SUBTOTAL FOR OTHR SER&CHR		94,663		94,663		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		1,075		1,075		
		613 DATA PROCESSING EQUIPMENT		21,678		21,678		
		622 TEMPORARY SERVICES	1	272,518	1	272,518		
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9	398,713		
		SUBTOTAL FOR BUDGET CODE 2647	9	1,995,318	9	1,995,318		
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,063		80,063		
		SUBTOTAL FOR SUPPLYS&MATL		80,063		80,063		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359		
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170		
		SUBTOTAL FOR OTHR SER&CHR		54,529		54,529		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277		
		615 PRINTING CONTRACTS	1	29,274	1	29,274		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
		SUBTOTAL FOR CNTRCTL SVCS	6	553,968	6	553,968		
		SUBTOTAL FOR BUDGET CODE 2648	6	688,560	6	688,560		
BUDGET CODE: 2650 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 2650		12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		80,270		80,270		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627		
		SUBTOTAL FOR PROPTY&EQUIP		65,627		65,627		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908		
		SUBTOTAL FOR OTHR SER&CHR		35,373		35,373		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821		
		SUBTOTAL FOR BUDGET CODE 2744	2	282,091	2	282,091		
TOTAL FOR			62	28,149,067	62	20,808,636		7,340,431-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			62	28,149,067	62	20,808,636	7,340,431-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,149,067		20,808,636	7,340,431-
FINANCIAL PLAN SAVINGS		3,500,000-			3,500,000
APPROPRIATION		24,649,067		20,808,636	3,840,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,384,534		9,544,103	3,840,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,649,067</b>		<b>20,808,636</b>	<b>3,840,431-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,954,158	411		
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	812,689,692	9,088		33,526,387
		SUBTOTAL FOR F/T SALARIED	9,499	815,643,850	9,499		33,526,387
03 UNSALARIED		031 UNSALARIED		22,341,890			481,522-
		SUBTOTAL FOR UNSALARIED		22,341,890			481,522-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000			
		042 LONGEVITY DIFFERENTIAL		120,000			
		046 TERMINAL LEAVE		1,000,000			300,000
		049 BACKPAY - PRIOR YEARS		5,000,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000			
		091 PARAPROFESSIONAL PER SESSION		15,729,262			
		SUBTOTAL FOR ADD GRS PAY		22,539,262			300,000
		SUBTOTAL FOR BUDGET CODE 5101	9,499	860,525,002	9,499		33,344,865
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,895,012	58		107,297-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,427,557	1,938		15,427,557
		SUBTOTAL FOR F/T SALARIED	1,996	18,322,569	1,996		107,297-
03 UNSALARIED		031 UNSALARIED		14,848,234			
		SUBTOTAL FOR UNSALARIED		14,848,234			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000			
		091 PARAPROFESSIONAL PER SESSION		1,515,894			
		SUBTOTAL FOR ADD GRS PAY		1,536,894			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	34,707,697	1,996		107,297-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	70,266,160	242		70,266,160
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,589,490	4,453		236,589,490
		SUBTOTAL FOR F/T SALARIED	4,695	306,855,650	4,695		306,855,650

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		11,534,260		11,534,260	
		SUBTOTAL FOR UNSALARIED		11,534,260		11,534,260	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000	
		042 LONGEVITY DIFFERENTIAL		7,300,000		7,900,000	600,000
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		057 BONUS PAYMENTS		3,162,360			3,162,360-
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,044	
		SUBTOTAL FOR ADD GRS PAY		20,739,404		18,177,044	2,562,360-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000	
		SUBTOTAL FOR FRINGE BENES		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	339,414,314	4,695	336,851,954	2,562,360-
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	559,378	5	559,378	
		SUBTOTAL FOR F/T SALARIED	12	812,724	12	812,724	
		SUBTOTAL FOR BUDGET CODE 5113	12	812,724	12	812,724	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,062,497	281	40,012,497	50,000-
		SUBTOTAL FOR F/T SALARIED	282	40,099,085	282	40,049,085	50,000-
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		046 TERMINAL LEAVE				50,000	50,000
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		189,799		239,799	50,000
		SUBTOTAL FOR BUDGET CODE 5121	282	40,331,665	282	40,331,665	
BUDGET CODE: 5183 TL Match for Chp 683							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870			8,870
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084			33,008,084
		SUBTOTAL FOR F/T SALARIED		33,016,954			33,016,954
03 UNSALARIED		031 UNSALARIED		1,916,913			1,916,913
		SUBTOTAL FOR UNSALARIED		1,916,913			1,916,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000			300,000
		091 PARAPROFESSIONAL PER SESSION		15,968,289			15,968,289
		SUBTOTAL FOR ADD GRS PAY		16,268,289			16,268,289
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156			51,202,156
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011			5,011
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4		433,386
		SUBTOTAL FOR F/T SALARIED	4	438,397	4		438,397
03 UNSALARIED		031 UNSALARIED		9,549			9,549
		SUBTOTAL FOR UNSALARIED		9,549			9,549
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870			35,870
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371			18,371
		066 UNEMPLOYMENT INSURANCE		1,209			1,209
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333			9,333
		081 ANNUITY CONTRIBUTIONS		636			636
		085 AWARDS/EXPENSES-WORKMENS COMP		252			252
		SUBTOTAL FOR FRINGE BENES		65,671			65,671
		SUBTOTAL FOR BUDGET CODE 8589	4	513,617	4		513,617
TOTAL FOR			16,488	1,327,507,175	16,488		1,358,182,383
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,327,507,175	16,488		1,358,182,383

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,327,507,175	16,488	1,358,182,383	30,675,208
FINANCIAL PLAN SAVINGS	1-	10,034,644-	1-	32,646-	10,001,998
APPROPRIATION	16,487	1,317,472,531	16,487	1,358,149,737	40,677,206

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,058,329,220		1,102,168,786	43,839,566
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		230,143,311		226,980,951	3,162,360-
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,317,472,531</b>		<b>1,358,149,737</b>	<b>40,677,206</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	86,427- 86,427	1	86,427	86,427
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 56,196	62	45,642	2,829,781
56058	COMMUNITY COORDINATOR	62,055- 62,055	1	62,055	62,055
51262	MENTAL HEALTH WORKER	47,401- 47,401	1	47,401	47,401
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 81,186	742	79,093	58,687,256
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	315	80,617	25,394,459
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 73,402	1	73,402	73,402
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	114,555-114,555	1	114,555	114,555
51239	STAFF AUDIOLOGIST	73,394- 75,083	6	74,099	444,591
TOTAL FOR OBJECT 001			1,137		88,100,209
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	7,386	40,014	295,546,253
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	126,240-152,989	10	140,387	1,403,866
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	109	108,334	11,808,433
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 65,822	2	65,822	131,644
SUPLQ	PRINCIPAL	166,837-202,043	61	189,128	11,536,798
CLPIQ	SCHOOL PSYCHIATRIST	102,944-102,944	1	102,944	102,944
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	125	109,197	13,649,632
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	74,896- 74,896	1	74,896	74,896
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	158	66,546	10,514,203
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,845	20	46,118	922,361
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	77	105,641	8,134,324
TRTRQ	TEACHER	58,481-128,657	724	100,091	72,465,826
ARTAP	TEACHER AIDE	28,448- 31,227	178	29,133	5,185,663
TRTAQ	TEACHER ASSIGNED A	121,078-121,078	1	121,078	121,078
TRWXQ	TEACHER ATTENDANCE	62,284-128,657	36	104,954	3,778,346
TRTSQ	TEACHER SPECIAL EDUCATION	58,481-139,958	6,147	93,333	573,720,231
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 78,869	20	67,999	1,359,986
TRTRR	TEACHER-REG SUB	61,070- 71,290	7	66,200	463,399
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-170,100	259	148,922	38,570,879
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-170,100	18	156,787	2,822,162
TOTAL FOR OBJECT 005			15,340		1,052,312,924

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,477	1,140,413,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	692,124
TOTAL FOR U/A 421	16,487	1,141,105,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,646,002		2,896,002	750,000-
		199	DATA PROCESSING SUPPLIES		2,445,000		345,000	2,100,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,091,002		3,241,002	2,850,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,838,808		4,838,808	3,000,000-
		337	BOOKS-OTHER		186,991		186,991	
		338	LIBRARY BOOKS		370,407		370,407	
			SUBTOTAL FOR PROPTY&EQUIP		8,396,206		5,396,206	3,000,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
			SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615	PRINTING CONTRACTS	1	80,000	1	80,000	
		622	TEMPORARY SERVICES	3	6,500	3	6,500	
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
			SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674	
			SUBTOTAL FOR BUDGET CODE 5101	111	21,493,341	111	15,643,341	5,850,000-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,137,312		1,960,156	1,177,156-
		199	DATA PROCESSING SUPPLIES		650,000		650,000	650,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,787,312		1,960,156	1,827,156-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,518,000		18,000	1,500,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,518,000		18,000	1,500,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,006,000		6,000	3,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		3,011,000		11,000	3,000,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5105				8,316,312		1,989,156	6,327,156-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
SUBTOTAL FOR SUPPLYS&MATL				925,000		925,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,195,000		1,195,000	
SUBTOTAL FOR PROPTY&EQUIP				1,195,000		1,195,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 5111				2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		64,817		64,817	
SUBTOTAL FOR SUPPLYS&MATL				64,817		64,817	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,418		69,418	
		337 BOOKS-OTHER		485,181		485,181	
		338 LIBRARY BOOKS		143,271		143,271	
SUBTOTAL FOR PROPTY&EQUIP				697,870		697,870	
SUBTOTAL FOR BUDGET CODE 5115				762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
SUBTOTAL FOR SUPPLYS&MATL				700,000		700,000	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS			1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121			1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
SUBTOTAL FOR SUPPLYS&MATL				1,105,147		1,105,147	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
		BUDGET CODE: 8589 CW SE Reimbursable Support					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
		TOTAL FOR	112	35,720,278	112	23,543,122	12,177,156-
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	112	35,720,278	112	23,543,122	12,177,156-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,720,278		23,543,122	12,177,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,720,278		23,543,122	12,177,156-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,769,358		13,592,202	4,177,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,950,920		9,950,920	
FEDERAL - C.D.					
FEDERAL - OTHER		8,000,000			8,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,720,278</b>		<b>23,543,122</b>	<b>12,177,156-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION			1		1
	SUBTOTAL FOR ADD GRS PAY				1		1
	SUBTOTAL FOR BUDGET CODE 5400				1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	713	7,957,787	713	11,912,902	3,955,115
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	133,988,572	739	132,932,572	1,056,000-
	SUBTOTAL FOR F/T SALARIED		1,452	141,946,359	1,452	144,845,474	2,899,115
03	UNSALARIED	031 UNSALARIED		9,513,877		8,097,820	1,416,057-
	SUBTOTAL FOR UNSALARIED			9,513,877		8,097,820	1,416,057-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE				106,000	106,000
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
	SUBTOTAL FOR ADD GRS PAY			588,591		694,591	106,000
	SUBTOTAL FOR BUDGET CODE 5406		1,452	152,048,827	1,452	153,637,885	1,589,058
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1,169	140,445,404	1,227	137,899,518	58
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	20,002,391	332	18,742,391	1,260,000-
	SUBTOTAL FOR F/T SALARIED		1,501	160,447,795	1,559	156,641,909	58
03	UNSALARIED	031 UNSALARIED		27,177,783		27,177,783	
	SUBTOTAL FOR UNSALARIED			27,177,783		27,177,783	
04 ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		13,726,906		14,726,906	1,000,000
		046 TERMINAL LEAVE		180,000		440,000	260,000
		047 OVERTIME		183,224		183,224	
		057 BONUS PAYMENTS		4,573,906			4,573,906-
		091 PARAPROFESSIONAL PER SESSION		1,166,185		1,166,185	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		22,852,221		19,538,315		3,313,906-
06		FRINGE BENES		725,000		725,000		
	064	ALLOWANCE FOR UNIFORMS		725,000		725,000		
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 5411	1,501	211,202,799	1,559	204,083,007	58	7,119,792-
BUDGET CODE: 5511 NURSES								
01		F/T SALARIED		53,312,008		50,542,008		2,770,000-
	001	FULL YEAR POSITIONS	771	53,312,008	771	50,542,008		2,770,000-
		SUBTOTAL FOR F/T SALARIED	771		771			
03		UNSALARIED		45,479		45,479		
	031	UNSALARIED		45,479		45,479		
		SUBTOTAL FOR UNSALARIED						
04		ADD GRS PAY		900,000		900,000		
	040	EDUC AND LICENCE DIFFERENTIAL		900,000		900,000		
	042	LONGEVITY DIFFERENTIAL		5,400,000		5,400,000		
	046	TERMINAL LEAVE				370,000		370,000
	047	OVERTIME				2,400,000		2,400,000
		SUBTOTAL FOR ADD GRS PAY		6,300,000		9,070,000		2,770,000
		SUBTOTAL FOR BUDGET CODE 5511	771	59,657,487	771	59,657,487		
TOTAL FOR			3,724	422,909,114	3,782	417,378,380	58	5,530,734-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,724	422,909,114	3,782	417,378,380	58	5,530,734-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,724	422,909,114	3,782	417,378,380	5,530,734-
FINANCIAL PLAN SAVINGS	1-	1,958,197-	1-	94,244-	1,863,953
APPROPRIATION	3,723	420,950,917	3,781	417,284,136	3,666,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		227,859,440		228,766,565	907,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		157,813,347		153,239,441	4,573,906-
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		35,278,130	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>420,950,917</b>		<b>417,284,136</b>	<b>3,666,781-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	146,415-146,415	1	146,415	146,415
10062	ADMINISTRATIVE EDUCATION OFFICER	123,316-141,915	2	132,616	265,231
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	95,953-133,106	9	113,687	1,023,187
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-180,000	2	150,731	301,461
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 58,952	16	45,767	732,265
56057	COMMUNITY ASSOCIATE	43,968- 46,166	5	45,540	227,698
56058	COMMUNITY COORDINATOR	62,055- 83,766	8	69,724	557,792
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	98,956	494,778
10050	COMPUTER SYSTEMS MANAGER	108,000-135,475	2	121,738	243,475
1263A	EDUCATION OFFICER (UNION)	84,737-107,259	3	99,626	298,879
10069	HEALTH SERVICES MANAGER	121,846-121,846	1	121,846	121,846
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	1,258	79,587	100,120,779
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	331	80,619	26,685,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,142	2	61,079	122,157
12158	PROCUREMENT ANALYST	50,838- 50,838	1	50,838	50,838
10252	SECRETARY	37,927- 38,601	3	38,233	114,698
51239	STAFF AUDIOLOGIST	74,663- 74,663	1	74,663	74,663
50910	STAFF NURSE	69,456- 75,933	609	74,369	45,290,620
5124A	SUPERVISING THERAPIST (COMP DOE)	91,091- 91,607	35	91,578	3,205,213
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	88,999- 93,036	12	92,181	1,106,176
TOTAL FOR OBJECT 001			2,308		181,340,704
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 47,723	4	41,578	166,310
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 53,572	17	53,572	910,724
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	5	53,572	267,860
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	583	104,669	61,022,177
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	575	106,143	61,032,475
SUSUQ	SUPERVISOR	125,646-153,903	36	138,542	4,987,512
SSASQ	SUPERVISOR ASSIGNED	151,363-170,100	4	163,990	655,961
TRTSQ	TEACHER SPECIAL EDUCATION	98,301-134,569	15	108,807	1,632,099
TOTAL FOR OBJECT 005			1,239		130,675,118

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,547	312,015,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	234	20,584,072
TOTAL FOR U/A 423	3,781	332,599,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
		SUBTOTAL FOR OTHR SER&CHR		368,326		188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685 PROF SERV DIRECT EDUC SERV	2	14,627,645	2	14,807,645	180,000
		SUBTOTAL FOR CNTRCTL SVCS	3	14,635,507	3	14,815,507	180,000
		SUBTOTAL FOR BUDGET CODE 5406	3	15,223,833	3	15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,895,547		3,875,218	979,671
		199 DATA PROCESSING SUPPLIES		409,666		409,666	
		SUBTOTAL FOR SUPPLYS&MATL		3,305,213		4,284,884	979,671
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,279,393		11,585,166	4,305,773
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		7,279,893		11,585,666	4,305,773
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		324,605			324,605-
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,339,099		1,277,044	3,062,055-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,094,191		10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		858001 42G DATA PROCESSING SERVICES		1,918,268			1,918,268-
		SUBTOTAL FOR OTHR SER&CHR		17,491,054		12,186,126	5,304,928-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1		12,592
		622 TEMPORARY SERVICES	1	322,319	1		322,319
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2		4,100,152
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1		9,000,000
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43		224,233,890
		686 PROF SERV OTHER		4,903,893			4,903,893
		689 PROF SERV CURRIC & PROF DEVEL		434,400			434,400
		SUBTOTAL FOR CNTRCTL SVCS	49	229,924,503	49		243,028,503
		SUBTOTAL FOR BUDGET CODE 5411	49	258,000,663	49		271,085,179
		BUDGET CODE: 5483 TL Match for Chp 683					
		60 CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23		22,082
		685 PROF SERV DIRECT EDUC SERV		1,656,610			1,656,610
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23		1,678,692
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23		1,678,692
		BUDGET CODE: 5511 NURSES					
		40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		2,062,977			1,408,959
		SUBTOTAL FOR OTHR SER&CHR		2,062,977			1,408,959
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		26,281,596			26,935,596
		SUBTOTAL FOR CNTRCTL SVCS		26,281,596			26,935,596
		SUBTOTAL FOR BUDGET CODE 5511		28,344,573			28,344,555
		TOTAL FOR	75	303,247,761	75		316,332,259
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	303,247,761	75		316,332,259

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,824,949	303,247,761	2,686,003	316,332,259	13,084,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,247,761		316,332,259	13,084,498

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,323,942		161,408,440	13,084,498
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>303,247,761</b>		<b>316,332,259</b>	<b>13,084,498</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,149,870		104,573	2,045,297-
		SUBTOTAL FOR F/T SALARIED		2,149,870		104,573	2,045,297-
		SUBTOTAL FOR BUDGET CODE Z042		2,149,870		104,573	2,045,297-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		109,245,450		110,245,450	1,000,000
		SUBTOTAL FOR UNSALARIED		109,250,000		110,250,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 1723		109,250,000		110,250,000	1,000,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,291,548	144	11,221,113	1,070,435-
		SUBTOTAL FOR F/T SALARIED	144	12,291,548	144	11,221,113	1,070,435-
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	12,471,209	144	11,400,774	1,070,435-
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	46,947,036	375	48,517,502	1,570,466
		SUBTOTAL FOR F/T SALARIED	375	46,947,036	375	48,517,502	1,570,466

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165		
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165		
		SUBTOTAL FOR BUDGET CODE 1733	375	48,463,201	375	50,033,667		1,570,466
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,803,424	50	3,943,007	7	1,139,583
		SUBTOTAL FOR F/T SALARIED	43	2,803,424	50	3,943,007	7	1,139,583
03 UNSALARIED		031 UNSALARIED				77,715		77,715
		SUBTOTAL FOR UNSALARIED				77,715		77,715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
		091 PARAPROFESSIONAL PER SESSION				903,301		903,301
		SUBTOTAL FOR ADD GRS PAY		40,079		943,380		903,301
		SUBTOTAL FOR BUDGET CODE 1736	43	2,843,503	50	4,964,102	7	2,120,599
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		755,433		
		SUBTOTAL FOR F/T SALARIED		755,433		755,433		
		SUBTOTAL FOR BUDGET CODE 1737		755,433		755,433		
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
		SUBTOTAL FOR F/T SALARIED	76		76			
		SUBTOTAL FOR BUDGET CODE 8189	76		76			
TOTAL FOR			683	175,933,216	690	177,508,549	7	1,575,333
TOTAL FOR SCHOOL FACILITIES - PS			683	175,933,216	690	177,508,549	7	1,575,333

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	175,933,216	690	177,508,549	1,575,333
FINANCIAL PLAN SAVINGS	79-	3,045,371-	73-	1,484,172-	1,561,199
APPROPRIATION	604	172,887,845	617	176,024,377	3,136,532

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,697,449	141,879,278	5,181,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,095,388	50,091	2,045,297-
TOTAL	172,887,845	176,024,377	3,136,532

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	138,557-138,557	1	138,557	138,557
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,800-140,155	2	123,978	247,955
10031	ADMINISTRATIVE EDUCATION ANALYST	136,950-147,778	2	142,364	284,728
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,819-107,161	4	100,545	402,181
10062	ADMINISTRATIVE EDUCATION OFFICER	158,843-158,843	1	158,843	158,843
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	2	93,513	187,026
10037	ADMINISTRATIVE SPACE ANALYST	85,429- 98,646	4	93,562	374,249
10026	ADMINISTRATIVE STAFF ANALYST	135,245-147,461	4	140,854	563,417
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
91697	AREA MANAGER OF SCHOOL MAINTENANCE	94,146-171,671	18	139,291	2,507,236
31313	ASBESTOS HANDLER	85,670- 85,993	7	85,812	600,686
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	1	97,508	97,508
22427	ASSOCIATE PROJECT MANAGER	85,845- 90,000	5	87,507	437,535
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	40	97,891	3,915,626
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	111,003-111,003	1	111,003	111,003
20215	CIVIL ENGINEER	116,089-116,089	1	116,089	116,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 47,412	4	43,276	173,105
56057	COMMUNITY ASSOCIATE	43,968- 58,709	22	46,873	1,031,195
56058	COMMUNITY COORDINATOR	53,961- 78,708	22	63,996	1,407,916
90756	CONSTRUCTION LABORER	91,956- 91,956	14	91,956	1,287,377
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	11	81,583	897,417
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	85,902- 85,902	1	85,902	85,902
91717	ELECTRICIAN	114,882-114,882	61	114,882	7,007,787
90710	ELEVATOR MECHANIC	127,138-127,138	4	127,138	508,553
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	4	85,321	341,284
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	25	87,552	2,188,809
92611	MACHINIST'S HELPER	76,170- 76,170	1	76,170	76,170
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
91830	PAINTER	82,233- 82,233	2	82,233	164,467
92235	PLASTERER	88,189- 88,189	9	88,189	793,704
91915	PLUMBER	103,883-103,930	34	103,885	3,532,076
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,063	9	62,141	559,266

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	5	38,427	192,136
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	83,403- 83,403	10	83,403	834,026
82901	SCHOOL PLANT MANAGER (BOE)	110,105-145,765	39	133,969	5,224,776
10252	SECRETARY	42,526- 62,820	7	49,426	345,985
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
91925	STEAM FITTER	112,361-112,361	38	112,361	4,269,699
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
91310	SUPERVISOR	78,345- 78,679	3	78,456	235,369
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	5	123,730	618,648
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	16	80,756	1,292,091
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 85,836	10	79,892	798,916
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
92272	SUPERVISOR PLASTERER	90,528- 90,528	1	90,528	90,528
91972	SUPERVISOR PLUMBER	108,780-108,780	5	108,780	543,898
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
91971	SUPERVISOR STEAMFITTER	116,289-116,289	2	116,289	232,577
91940	THERMOSTAT REPAIRER	103,883-103,883	5	103,883	519,416
TOTAL FOR OBJECT 001			520		51,133,681
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	147,513-147,513	1	147,513	147,513
TOTAL FOR OBJECT 005			1		147,513
POSITION SCHEDULE FOR U/A 435			521		51,281,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			96		9,449,126
TOTAL FOR U/A 435			617		60,730,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,500,000			50,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,500,000			50,500,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		6,517,580		8,277,533	1,759,953
		SUBTOTAL FOR CNTRCTL SVCS		6,517,580		8,277,533	1,759,953
		SUBTOTAL FOR BUDGET CODE A435		57,017,580		8,277,533	48,740,047-
BUDGET CODE: A436 ARPA NYCSSS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		530,111,120		667,924,030	137,812,910
		SUBTOTAL FOR CNTRCTL SVCS		530,111,120		667,924,030	137,812,910
		SUBTOTAL FOR BUDGET CODE A436		530,111,120		667,924,030	137,812,910
BUDGET CODE: C435 CRRSA for Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000,000			60,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000,000			60,000,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		58,277,533			58,277,533-
		683 PROF SERV ENGINEER & ARCHITECT		2,000,000			2,000,000-
		686 PROF SERV OTHER		2,436,694			2,436,694-
		SUBTOTAL FOR CNTRCTL SVCS		62,714,227			62,714,227-
		SUBTOTAL FOR BUDGET CODE C435		122,714,227			122,714,227-
BUDGET CODE: Z042 PlaNYC Energy Costs							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		26,815,492			26,815,492-
		683 PROF SERV ENGINEER & ARCHITECT		496,678			496,678-
		SUBTOTAL FOR CNTRCTL SVCS		27,312,170			27,312,170-
		SUBTOTAL FOR BUDGET CODE Z042		27,312,170			27,312,170-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				175,005	175,005

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL					175,005	175,005
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					513,147	513,147
		SUBTOTAL FOR PROPTY&EQUIP					513,147	513,147
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					70,000	70,000
		SUBTOTAL FOR OTHR SER&CHR					70,000	70,000
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE					1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS					1,200,000	1,200,000
		SUBTOTAL FOR BUDGET CODE 1721					1,958,152	1,958,152
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,814,670			26,814,670	
		SUBTOTAL FOR SUPPLYS&MATL		26,814,670			26,814,670	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,662,801			3,662,801	
		SUBTOTAL FOR PROPTY&EQUIP		3,662,801			3,662,801	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227			4,855,227	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,771,892			2,597,280	174,612-
		SUBTOTAL FOR OTHR SER&CHR		7,627,119			7,452,507	174,612-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	4,567,684	1		6,122,752	1,555,068
		676 MAINT & OPER OF INFRASTRUCTURE		600,000			1,200,000	600,000
		682 PROF SERV LEGAL SERVICES	2	120,000	2		120,000	
		686 PROF SERV OTHER		150,000			150,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,437,684	3		7,592,752	2,155,068
		SUBTOTAL FOR BUDGET CODE 1723	3	43,542,274	3		45,522,730	1,980,456
BUDGET CODE: 1724 NFP Custodial Services								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,250,000				2,250,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,250,000				2,250,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		98,106,389			87,641,364	10,465,025-
		SUBTOTAL FOR CNTRCTL SVCS		98,106,389			87,641,364	10,465,025-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1724				100,356,389		87,641,364		12,715,025-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		575,005		400,000		175,005-
SUBTOTAL FOR SUPPLYS&MATL				575,005		400,000		175,005-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147				513,147-
SUBTOTAL FOR PROPTY&EQUIP				513,147				513,147-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR				70,000				70,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000		
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE	301	102,670,144	301	65,515,855		37,154,289-
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733		
		686 PROF SERV OTHER		916,495		916,495		
SUBTOTAL FOR CNTRCTL SVCS			308	106,693,372	308	69,539,083		37,154,289-
SUBTOTAL FOR BUDGET CODE 1731			308	107,851,524	308	69,939,083		37,912,441-
BUDGET CODE: 1733 SKILLED TRADES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,038,798		14,710,798		1,328,000-
SUBTOTAL FOR SUPPLYS&MATL				16,038,798		14,710,798		1,328,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		9,987,001		8,987,001		1,000,000-
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733		
		686 PROF SERV OTHER	26	2,839,500	26	2,134,500		705,000-
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590		
SUBTOTAL FOR CNTRCTL SVCS			27	15,567,824	27	13,862,824		1,705,000-
SUBTOTAL FOR BUDGET CODE 1733			27	31,656,622	27	28,573,622		3,083,000-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,558,329				3,558,329-
		SUBTOTAL FOR CNTRCTL SVCS		3,558,329				3,558,329-
		SUBTOTAL FOR BUDGET CODE 1735		3,558,329				3,558,329-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,390,563		2,799,205		591,358-
		SUBTOTAL FOR SUPPLYS&MATL		3,390,563		2,799,205		591,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				129,500		129,500
		SUBTOTAL FOR OTHR SER&CHR				129,500		129,500
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	30,225,524	8	10,706,193		19,519,331-
		686 PROF SERV OTHER				12,500		12,500
		SUBTOTAL FOR CNTRCTL SVCS	8	30,225,524	8	10,718,693		19,506,831-
		SUBTOTAL FOR BUDGET CODE 1736	8	33,616,087	8	13,667,398		19,948,689-
BUDGET CODE: 1741 Accessibility improvements in schools CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,297,706				3,297,706-
		SUBTOTAL FOR CNTRCTL SVCS		3,297,706				3,297,706-
		SUBTOTAL FOR BUDGET CODE 1741		3,297,706				3,297,706-
BUDGET CODE: 1742 School Construction Authority								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		107,707,518		68,315,132		39,392,386-
		683 PROF SERV ENGINEER & ARCHITECT		1,462,909		174,798		1,288,111-
		686 PROF SERV OTHER		9,319,503				9,319,503-
		SUBTOTAL FOR CNTRCTL SVCS		118,489,930		68,489,930		50,000,000-
		SUBTOTAL FOR BUDGET CODE 1742		118,489,930		68,489,930		50,000,000-
TOTAL FOR			346	1,179,523,958	346	991,993,842		187,530,116-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,179,523,958	346	991,993,842		187,530,116-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,627,119	1,179,523,958	7,452,507	991,993,842	187,530,116-
FINANCIAL PLAN SAVINGS				683,026	683,026
APPROPRIATION		1,179,523,958		992,676,868	186,847,090-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		493,676,286		114,968,355	378,707,931-
OTHER CATEGORICAL		118,489,930		68,489,930	50,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,678,574		132,344,253	334,321-
FEDERAL - C.D.		6,856,035			6,856,035-
FEDERAL - OTHER		399,731,807		676,201,563	276,469,756
INTRA-CITY SALES		28,091,326		672,767	27,418,559-
<b>TOTAL</b>		<b>1,179,523,958</b>		<b>992,676,868</b>	<b>186,847,090-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS			134	10,406,021	134 10,406,021
		005 FULL TIME PEDAGOGICAL PRSONNEL			1	167,249	1 167,249
		SUBTOTAL FOR F/T SALARIED			135	10,573,270	135 10,573,270
		SUBTOTAL FOR BUDGET CODE 1105			135	10,573,270	135 10,573,270
		TOTAL FOR			135	10,573,270	135 10,573,270
		TOTAL FOR PUPIL TRANSPORTATION - PS			135	10,573,270	135 10,573,270

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			135	10,573,270	10,573,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION			135	10,573,270	10,573,270

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		10,573,270	10,573,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,573,270	10,573,270



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380	
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	944,751,983	84	840,236,889	104,515,094-
		SUBTOTAL FOR CNTRCTL SVCS	84	944,751,983	84	840,236,889	104,515,094-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
		SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692	
		SUBTOTAL FOR BUDGET CODE 1106	84	956,978,255	84	852,463,161	104,515,094-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,588,853		2,588,853		
		SUBTOTAL FOR SUPPLYS&MATL		2,588,853		2,588,853		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,677,088		4,120,999		2,443,911
		SUBTOTAL FOR PROPTY&EQUIP		1,677,088		4,120,999		2,443,911
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		637,467				637,467-
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,806,444				1,806,444-
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905		
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000		
		SUBTOTAL FOR OTHR SER&CHR		5,988,816		3,544,905		2,443,911-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000		
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360		
		669 TRANSPORTATION OF PUPILS	12	498,903,867	12	548,903,867		50,000,000
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000		
		686 PROF SERV OTHER	1	254,500	1	254,500		
		SUBTOTAL FOR CNTRCTL SVCS	20	503,123,727	20	553,123,727		50,000,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426		
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001		
		SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427		
		SUBTOTAL FOR BUDGET CODE 1108	20	518,704,911	20	568,704,911		50,000,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		162,601,114		166,200,812		3,599,698
		SUBTOTAL FOR CNTRCTL SVCS		162,601,114		166,200,812		3,599,698
		SUBTOTAL FOR BUDGET CODE 1109		162,601,114		166,200,812		3,599,698
BUDGET CODE: 1183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000		
		SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1183			14,726,000		14,726,000		
TOTAL FOR		105	1,715,183,789	105	1,664,268,393		50,915,396-
TOTAL FOR PUPIL TRANSPORTATION - OTPS		105	1,715,183,789	105	1,664,268,393		50,915,396-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,443,911	1,715,183,789		1,664,268,393	50,915,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,715,183,789		1,664,268,393	50,915,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		664,735,309		599,281,035	65,454,274-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,050,148,480		1,064,687,358	14,538,878
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,715,183,789</b>		<b>1,664,268,393</b>	<b>50,915,396-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	73,232,665	1,709	71,381,611	1,851,054-
		SUBTOTAL FOR F/T SALARIED	1,709	73,232,665	1,709	71,381,611	1,851,054-
02 OTH SALARIED		021 PART-TIME POSITIONS		270,137		270,137	
		SUBTOTAL FOR OTH SALARIED		270,137		270,137	
03 UNSALARIED		031 UNSALARIED		177,882,415		172,664,763	5,217,652-
		SUBTOTAL FOR UNSALARIED		177,882,415		172,664,763	5,217,652-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000	
		SUBTOTAL FOR FRINGE BENES		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 1229	1,709	258,071,940	1,709	251,003,234	7,068,706-
		TOTAL FOR	1,709	258,071,940	1,709	251,003,234	7,068,706-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	258,071,940	1,709	251,003,234	7,068,706-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	258,071,940	1,709	251,003,234	7,068,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	258,071,940	1,709	251,003,234	7,068,706-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,124,479		16,055,773	7,068,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,366,693		16,366,693	
FEDERAL - C.D.					
FEDERAL - OTHER		218,580,768		218,580,768	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>258,071,940</b>		<b>251,003,234</b>	<b>7,068,706-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,212- 78,204	3	75,041	225,124
10001	ADMINISTRATIVE ACCOUNTANT	110,226-110,226	1	110,226	110,226
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,654-134,305	5	105,479	527,393
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-112,000	6	95,375	572,248
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	94,754-158,000	16	117,204	1,875,257
10026	ADMINISTRATIVE STAFF ANALYST	120,942-165,512	3	150,484	451,453
10038	ADMINISTRATIVE STOREKEEPER	103,561-103,561	1	103,561	103,561
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	112,909-112,909	1	112,909	112,909
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,741	51	73,590	3,753,089
12627	ASSOCIATE STAFF ANALYST	82,827- 82,827	1	82,827	82,827
40526	BOOKKEEPER	54,370- 62,990	3	57,406	172,217
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,580- 62,773	10	48,903	489,029
56057	COMMUNITY ASSOCIATE	38,235- 63,737	19	49,429	939,158
56058	COMMUNITY COORDINATOR	62,055- 74,748	5	68,168	340,841
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,442- 91,930	9	69,852	628,672
1262C	EDUCATION ANALYST (UNION)	81,722- 81,722	1	81,722	81,722
1263A	EDUCATION OFFICER (UNION)	97,508- 97,508	1	97,508	97,508
90510	EXTERMINATOR	49,906- 56,454	10	53,451	534,512
91212	MOTOR VEHICLE OPERATOR	41,314- 50,320	7	48,759	341,312
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	3	61,015	183,045
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	45,138- 85,408	14	62,684	877,582
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 36,182	1	36,182	36,182
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 63,380	324	55,706	18,048,756
54503	SCHOOL LUNCH AIDE	30,425- 36,913	612	35,333	21,623,643
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,137	32	43,238	1,383,602
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	32	40,297	1,289,492
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	72	41,749	3,005,958
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	22	53,197	1,170,324
54504	SENIOR SCHOOL LUNCH AIDE	32,553- 38,612	97	37,389	3,626,704
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,712- 39,025	128	38,751	4,960,116
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,500		68,482,030

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,500	68,482,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	209	9,541,830
TOTAL FOR U/A 439	1,709	78,023,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,001		318,001	
	SUBTOTAL FOR SUPPLYS&MATL			318,001		318,001	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
	SUBTOTAL FOR OTHR SER&CHR			30,298		30,298	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
	SUBTOTAL FOR CNTRCTL SVCS		2	331,300	2	331,300	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700	
	SUBTOTAL FOR FXD MIS CHGS			1,090,700		1,090,700	
	SUBTOTAL FOR BUDGET CODE 1226		2	1,770,299	2	1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,395,158		27,430,493	35,335
		110 FOOD & FORAGE SUPPLIES		248,035,035		248,035,035	
	SUBTOTAL FOR SUPPLYS&MATL			275,430,193		275,465,528	35,335
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,812,609		3,812,609	
	SUBTOTAL FOR PROPTY&EQUIP			3,812,609		3,812,609	
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		35,335			35,335-
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		827001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
	SUBTOTAL FOR OTHR SER&CHR			1,977,092		1,941,757	35,335-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778		
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077		
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595		
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000		
		686 PROF SERV OTHER	7	100,000	7	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
		SUBTOTAL FOR BUDGET CODE 1229	74	293,515,461	74	293,515,461		
		TOTAL FOR	76	295,285,760	76	295,285,760		
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	295,285,760	76	295,285,760		

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,335	295,285,760		295,285,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,285,760		295,285,760	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		8,571,452	
FEDERAL - C.D.					
FEDERAL - OTHER		286,714,308		286,714,308	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>295,285,760</b>		<b>295,285,760</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		254,189,228		239,972,669	14,216,559-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		254,189,228		239,972,669	14,216,559-
		SUBTOTAL FOR BUDGET CODE 1047		254,189,228		239,972,669	14,216,559-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		97,071,099		83,556,026	13,515,073-
		400 CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
		SUBTOTAL FOR OTHR SER&CHR		102,071,099		88,556,026	13,515,073-
		SUBTOTAL FOR BUDGET CODE 1092		102,071,099		88,556,026	13,515,073-
TOTAL FOR				356,260,327		328,528,695	27,731,632-
TOTAL FOR SCHOOL SAFETY - OTPS				356,260,327		328,528,695	27,731,632-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351,260,327	356,260,327	323,528,695	328,528,695	27,731,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,260,327		328,528,695	27,731,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		346,730,327		318,998,695	27,731,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>356,260,327</b>		<b>328,528,695</b>	<b>27,731,632-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		217,065,949		225,360,970	8,295,021
		SUBTOTAL FOR OTHR SER&CHR		217,065,949		225,360,970	8,295,021
		SUBTOTAL FOR BUDGET CODE 1443		217,065,949		225,360,970	8,295,021
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397	
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,559,851		63,559,851	
		SUBTOTAL FOR OTHR SER&CHR		63,559,851		63,559,851	
		SUBTOTAL FOR BUDGET CODE 1446		63,559,851		63,559,851	
BUDGET CODE: 1447 EarlyLearn Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588	
		SUBTOTAL FOR OTHR SER&CHR		45,073,588		45,073,588	
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588		45,073,588	
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292	
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		297,761,339		364,692,049	66,930,710
		SUBTOTAL FOR OTHR SER&CHR		297,761,339		364,692,049	66,930,710

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1485				297,761,339		364,692,049	66,930,710
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		500,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	
		109 FUEL OIL		65,599,819		69,819,609	4,219,790
SUBTOTAL FOR SUPPLYS&MATL				66,512,819		70,232,609	3,719,790
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		358,326		358,223	103-
		423 HEAT LIGHT & POWER		6,802,618		7,302,618	500,000
SUBTOTAL FOR OTHR SER&CHR				7,160,944		7,660,841	499,897
SUBTOTAL FOR BUDGET CODE 1487				73,673,763		77,893,450	4,219,687
TOTAL FOR				761,654,179		841,099,597	79,445,418
TOTAL FOR ENERGY AND LEASES - OTPS				761,654,179		841,099,597	79,445,418

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	298,619,665	761,654,179	365,050,272	841,099,597	79,445,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION		761,654,179		841,099,597	79,445,418

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		688,935,045		769,154,279	80,219,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		773,816			773,816-
TOTAL		761,654,179		841,099,597	79,445,418



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,505,050	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,117,810		1,940,786	177,024-
		SUBTOTAL FOR F/T SALARIED	56	3,622,860	56	3,445,836	177,024-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,746,929	56	3,569,905	177,024-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	9,659,817	62	1,538,107	103- 8,121,710-
		005 FULL TIME PEDAGOGICAL PRSONNEL		166,140			166,140-
		SUBTOTAL FOR F/T SALARIED	165	9,825,957	62	1,538,107	103- 8,287,850-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		64,664	9,291-
		SUBTOTAL FOR OTH SALARIED		73,955		64,664	9,291-
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	9,941,100	62	1,643,959	103- 8,297,141-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	729,004	14	105,287	8- 623,717-
		SUBTOTAL FOR F/T SALARIED	22	729,004	14	105,287	8- 623,717-
		SUBTOTAL FOR BUDGET CODE 1140	22	729,004	14	105,287	8- 623,717-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,923,719	91	3,404,119	519,600-
SUBTOTAL FOR F/T SALARIED			91	3,923,719	91	3,404,119	519,600-
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				259,270		259,270	
SUBTOTAL FOR BUDGET CODE 1225			91	4,182,989	91	3,663,389	519,600-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,828,385	73	1,382,620	445,765-
SUBTOTAL FOR F/T SALARIED			73	1,828,385	73	1,382,620	445,765-
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		091 PARAPROFESSIONAL PER SESSION		928			928-
SUBTOTAL FOR ADD GRS PAY				395,364		394,436	928-
SUBTOTAL FOR BUDGET CODE 1720			73	2,223,749	73	1,777,056	446,693-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,768	3	205,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	178,955	2	44,531	134,424-
SUBTOTAL FOR F/T SALARIED			5	384,723	5	250,299	134,424-
SUBTOTAL FOR BUDGET CODE 2145			5	384,723	5	250,299	134,424-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,690	11	710,690	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	11	710,690	11	710,690	
	SUBTOTAL FOR BUDGET CODE 4663	11	710,690	11	710,690	
BUDGET CODE: 7105 Division of Community Engagement						
01 F/T SALARIED	001 FULL YEAR POSITIONS		16,332		16,332	
	SUBTOTAL FOR F/T SALARIED		16,332		16,332	
	SUBTOTAL FOR BUDGET CODE 7105		16,332		16,332	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	69	6,047,705	69	6,047,705	
	SUBTOTAL FOR F/T SALARIED	69	6,047,705	69	6,047,705	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,071		16,071	
	046 TERMINAL LEAVE		3,686		3,686	
	047 OVERTIME		5,000		5,000	
	049 BACKPAY - PRIOR YEARS		625		625	
	SUBTOTAL FOR ADD GRS PAY		25,382		25,382	
	SUBTOTAL FOR BUDGET CODE 7107	69	6,073,087	69	6,073,087	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	262,198	2	262,198	
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	260,181	
	SUBTOTAL FOR F/T SALARIED	3	522,379	3	522,379	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		536		536	
	042 LONGEVITY DIFFERENTIAL		546		546	
	SUBTOTAL FOR ADD GRS PAY		1,082		1,082	
	SUBTOTAL FOR BUDGET CODE 7201	3	523,461	3	523,461	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,866,271	16	1,866,271	
	SUBTOTAL FOR F/T SALARIED	16	1,866,271	16	1,866,271	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	16	1,868,342	16	1,868,342	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,611,268	89	6,792,667	818,601-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,172,824	4	1,824,242	348,582-
		SUBTOTAL FOR F/T SALARIED	93	9,784,092	93	8,616,909	1,167,183-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629	
		SUBTOTAL FOR OTH SALARIED		11,629		11,629	
03 UNSALARIED		031 UNSALARIED		407			407-
		SUBTOTAL FOR UNSALARIED		407			407-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		046 TERMINAL LEAVE				160,000	160,000
		047 OVERTIME		7,004		7,004	
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		36,776		5,303	31,473-
		SUBTOTAL FOR ADD GRS PAY		229,521		358,048	128,527
		SUBTOTAL FOR BUDGET CODE 7207	93	10,025,649	93	8,986,586	1,039,063-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,075	8	428,395	176,680-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	294,158	3	294,158	
		SUBTOTAL FOR F/T SALARIED	11	899,233	11	722,553	176,680-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744	
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744	
		SUBTOTAL FOR BUDGET CODE 7208	11	920,977	11	744,297	176,680-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,166,943	27	958,237	208,706-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			27	1,166,943	27	958,237	208,706-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577			97,577-
SUBTOTAL FOR OTH SALARIED				97,577			97,577-
04 ADD GRS PAY		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				83		83	
SUBTOTAL FOR BUDGET CODE 7214			27	1,264,603	27	958,320	306,283-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,008,385	37	1,008,385	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876	
SUBTOTAL FOR F/T SALARIED			37	1,022,261	37	1,022,261	
04 ADD GRS PAY		047 OVERTIME		4,662		4,662	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		20,044		17,511	2,533-
SUBTOTAL FOR ADD GRS PAY				25,009		22,476	2,533-
SUBTOTAL FOR BUDGET CODE 7215			37	1,047,270	37	1,044,737	2,533-
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,536,282	23	3,023,508	512,774-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,409,581		1,409,581	
SUBTOTAL FOR F/T SALARIED			23	4,945,863	23	4,433,089	512,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		057 BONUS PAYMENTS		2,000			2,000-
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250	
SUBTOTAL FOR ADD GRS PAY				278,250		276,250	2,000-
SUBTOTAL FOR BUDGET CODE 7238			23	5,224,113	23	4,709,339	514,774-
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805		219,805	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,748,386	11	1,748,386	
SUBTOTAL FOR F/T SALARIED			11	1,968,191	11	1,968,191	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7239			11	1,968,191	11	1,968,191		
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	130,802	1	130,802		
SUBTOTAL FOR F/T SALARIED			1	130,802	1	130,802		
SUBTOTAL FOR BUDGET CODE 7240			1	130,802	1	130,802		
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,380,410	3	1,380,410		
SUBTOTAL FOR F/T SALARIED			3	1,380,410	3	1,380,410		
SUBTOTAL FOR BUDGET CODE 7247			3	1,380,410	3	1,380,410		
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,137,294	98	5,137,294		
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105		
SUBTOTAL FOR F/T SALARIED			98	5,151,399	98	5,151,399		
04 ADD GRS PAY		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		
		091 PARAPROFESSIONAL PER SESSION		5		5		
SUBTOTAL FOR ADD GRS PAY				3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251			98	5,154,621	98	5,154,621		
BUDGET CODE: 7253 Budget and Reporting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,761,591	28	2,761,591		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	59,188	3	15,163		44,025-
SUBTOTAL FOR F/T SALARIED			31	2,820,779	31	2,776,754		44,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610		
		047 OVERTIME		7,548		7,548		
SUBTOTAL FOR ADD GRS PAY				16,158		16,158		
SUBTOTAL FOR BUDGET CODE 7253			31	2,836,937	31	2,792,912		44,025-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,873	7	462,318	106,555-
		SUBTOTAL FOR F/T SALARIED	7	568,873	7	462,318	106,555-
		SUBTOTAL FOR BUDGET CODE 7255	7	568,873	7	462,318	106,555-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,368	25	1,529,368	
		SUBTOTAL FOR F/T SALARIED	25	1,529,368	25	1,529,368	
		SUBTOTAL FOR BUDGET CODE 7259	25	1,529,368	25	1,529,368	
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,673,768	14	1,673,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	16	1,673,768	16	1,673,768	
04 ADD GRS PAY		047 OVERTIME		1,126		1,126	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957			957-
		SUBTOTAL FOR ADD GRS PAY		3,851		2,894	957-
		SUBTOTAL FOR BUDGET CODE 7260	16	1,677,619	16	1,676,662	957-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,037,249	31	2,599,009	438,240-
		SUBTOTAL FOR F/T SALARIED	31	3,037,249	31	2,599,009	438,240-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496			110,496-
		SUBTOTAL FOR OTH SALARIED		110,496			110,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564	
		SUBTOTAL FOR BUDGET CODE 7261	31	3,198,309	31	2,649,573	548,736-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,946,240	23	2,789,790	156,450-
		SUBTOTAL FOR F/T SALARIED	23	2,946,240	23	2,789,790	156,450-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,962,075	23	2,805,625	156,450-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,105,351	75	8,834,351	271,000-
		SUBTOTAL FOR F/T SALARIED	75	9,105,351	75	8,834,351	271,000-
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE				271,000	271,000
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		494,001	271,000
		SUBTOTAL FOR BUDGET CODE 7265	75	9,412,679	75	9,412,679	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,628,078	10	1,148,822	479,256-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	714,821	9	714,821	
		SUBTOTAL FOR F/T SALARIED	19	2,342,899	19	1,863,643	479,256-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	19	2,344,189	19	1,864,933	479,256-
BUDGET CODE: 7272 Office of State Portfolio and Policy							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		587,848		409,963	177,885-
	005	FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		600,973		423,088	177,885-
		SUBTOTAL FOR BUDGET CODE 7272		600,973		423,088	177,885-
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	2,246,527	42	2,246,527	
		SUBTOTAL FOR F/T SALARIED	42	2,246,527	42	2,246,527	
02 OTH SALARIED	021	PART-TIME POSITIONS		6,255		6,255	
		SUBTOTAL FOR OTH SALARIED		6,255		6,255	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	2,271,487	42	2,271,487	
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS		117,419		117,419	
		SUBTOTAL FOR F/T SALARIED		117,419		117,419	
		SUBTOTAL FOR BUDGET CODE 7285		117,419		117,419	
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	3,746,960	50	3,560,099	186,861-
	005	FULL TIME PEDAGOGICAL PRSONNEL		170,937		161,510	9,427-
		SUBTOTAL FOR F/T SALARIED	50	3,917,897	50	3,721,609	196,288-
04 ADD GRS PAY	046	TERMINAL LEAVE				153,000	153,000
	047	OVERTIME		35,420		35,420	
	091	PARAPROFESSIONAL PER SESSION		46,033		46,033	
		SUBTOTAL FOR ADD GRS PAY		81,453		234,453	153,000
		SUBTOTAL FOR BUDGET CODE 7290	50	3,999,350	50	3,956,062	43,288-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	24,314,819	98	23,474,774	840,045-
		005 FULL TIME PEDAGOGICAL PRSONNEL		78,364		78,364	
		SUBTOTAL FOR F/T SALARIED	98	24,393,183	98	23,553,138	840,045-
02 OTH SALARIED		021 PART-TIME POSITIONS		93,804		81,286	12,518-
		SUBTOTAL FOR OTH SALARIED		93,804		81,286	12,518-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758	
		SUBTOTAL FOR BUDGET CODE 7301	98	24,514,745	98	23,662,182	852,563-
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		646,626		297,654	348,972-
		SUBTOTAL FOR F/T SALARIED		646,626		297,654	348,972-
		SUBTOTAL FOR BUDGET CODE 7302		646,626		297,654	348,972-
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,677,778	22	4,362,957	314,821-
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595	
		SUBTOTAL FOR F/T SALARIED	22	4,693,373	22	4,378,552	314,821-
		SUBTOTAL FOR BUDGET CODE 7303	22	4,693,373	22	4,378,552	314,821-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,546	10	701,546	
		SUBTOTAL FOR F/T SALARIED	10	701,546	10	701,546	
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684	
		SUBTOTAL FOR OTH SALARIED		26,684		26,684	
		SUBTOTAL FOR BUDGET CODE 7305	10	728,230	10	728,230	
BUDGET CODE: 7315 RECRUITMENT							
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724			149,724-
		SUBTOTAL FOR OTH SALARIED		149,724			149,724-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		78,320		78,320	
		SUBTOTAL FOR BUDGET CODE 7315		228,044		78,320	149,724-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	467,571	59	354,542	113,029-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	355,183	7	355,183	
		SUBTOTAL FOR F/T SALARIED	66	822,754	66	709,725	113,029-
		SUBTOTAL FOR BUDGET CODE 7339	66	822,754	66	709,725	113,029-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	330,881	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	10,094	10	10,094	
		SUBTOTAL FOR F/T SALARIED	15	340,975	15	340,975	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	341,775	15	341,775	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	638,485	1	509,903	128,582-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204	
		SUBTOTAL FOR F/T SALARIED	1	805,689	1	677,107	128,582-
		SUBTOTAL FOR BUDGET CODE 7433	1	805,689	1	677,107	128,582-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,420,793	41	2,163,188	257,605-
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,920		9,920	
		SUBTOTAL FOR F/T SALARIED	41	2,430,713	41	2,173,108	257,605-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		39,387		32,382		7,005-
		SUBTOTAL FOR ADD GRS PAY		87,176		80,171		7,005-
		SUBTOTAL FOR BUDGET CODE 7435	41	2,517,889	41	2,253,279		264,610-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	15,087,045	214	15,087,045		
		SUBTOTAL FOR F/T SALARIED	214	15,087,045	214	15,087,045		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	214	15,425,748	214	15,425,748		
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,287,345		
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,287,345		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,039,922		
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	408	49,070,388	408	48,931,908		138,480-
		SUBTOTAL FOR F/T SALARIED	408	49,070,388	408	48,931,908		138,480-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091	
		SUBTOTAL FOR OTH SALARIED		104,091		104,091	
03 UNSALARIED		031 UNSALARIED		2,345			2,345-
		SUBTOTAL FOR UNSALARIED		2,345			2,345-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		046 TERMINAL LEAVE				245,000	245,000
		047 OVERTIME		235,740		235,740	
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		1,266,100		1,511,100	245,000
		SUBTOTAL FOR BUDGET CODE 7719	408	50,442,924	408	50,547,099	104,175
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	539,784	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788	
		SUBTOTAL FOR F/T SALARIED	5	654,572	5	654,572	
03 UNSALARIED		031 UNSALARIED		7,815		7,815	
		SUBTOTAL FOR UNSALARIED		7,815		7,815	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652	
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652	
		SUBTOTAL FOR BUDGET CODE 7721	5	772,039	5	772,039	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,249,627	94	7,249,627	
		SUBTOTAL FOR F/T SALARIED	94	7,249,627	94	7,249,627	
03 UNSALARIED		031 UNSALARIED		68,828		22,519	46,309-
		SUBTOTAL FOR UNSALARIED		68,828		22,519	46,309-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		8,416		8,416	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
		SUBTOTAL FOR BUDGET CODE 7731	94	7,426,535	94	7,380,226	46,309-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,644,075	2	1,644,075	
		SUBTOTAL FOR F/T SALARIED	2	1,644,075	2	1,644,075	
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	2	1,657,513	2	1,657,513	
TOTAL FOR			2,196	207,100,126	2,085	191,190,607	111- 15,909,519-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,196	207,100,126	2,085	191,190,607	111- 15,909,519-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	207,100,126	2,085	191,190,607	15,909,519-
FINANCIAL PLAN SAVINGS	269-	28,173,822	269-	22,007,297-	50,181,119-
APPROPRIATION	1,927	235,273,948	1,816	169,183,310	66,090,638-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,522,942		143,434,304	66,088,638-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,125,354		16,123,354	2,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>235,273,948</b>		<b>169,183,310</b>	<b>66,090,638-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	57,750- 89,610	46	65,409	3,008,833
1002C	ADM MANAGER-NON-MGRL	69,826- 84,690	5	79,087	395,436
10001	ADMINISTRATIVE ACCOUNTANT	94,146-178,474	8	132,387	1,059,093
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,560-103,560	1	103,560	103,560
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-220,000	120	132,878	15,945,374
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-147,425	58	110,168	6,389,727
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-222,972	61	138,345	8,439,067
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	81,605-147,425	46	105,279	4,842,827
10003	ADMINISTRATIVE GRAPHIC ARTIST	113,732-141,915	2	127,824	255,647
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	112,742	563,708
10025	ADMINISTRATIVE MANAGER	109,130-140,000	8	121,481	971,850
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,719-164,999	19	114,858	2,182,306
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-121,461	1	121,461	121,461
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,000-149,000	9	110,298	992,683
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	70,424-192,276	20	110,214	2,204,285
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,000-180,000	12	143,532	1,722,383
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-121,461	2	107,804	215,607
10026	ADMINISTRATIVE STAFF ANALYST	90,361-222,972	95	141,127	13,407,100
B0087	AGENCY ATTORNEY (DOE)	81,852-116,601	58	98,120	5,690,932
82950	AGENCY CHIEF CONTRACTING OFFICER	210,000-210,000	1	210,000	210,000
91697	AREA MANAGER OF SCHOOL MAINTENANCE	185,000-185,000	1	185,000	185,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	50,535- 55,840	18	53,502	963,035
12629	ASSOCIATE EDUCATION ANALYST	99,000- 99,000	1	99,000	99,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,255	20	107,587	2,151,739
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 45,585	3	43,547	130,642
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,000- 80,084	5	70,229	351,143
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,924- 79,424	3	77,259	231,778
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 79,559	22	72,861	1,602,942
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	37	71,491	2,645,167
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,564	1	73,564	73,564
12627	ASSOCIATE STAFF ANALYST	82,827-100,809	9	91,387	822,486
40526	BOOKKEEPER	43,365- 68,092	43	52,881	2,273,881
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,197-128,037	8	114,941	919,531
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-143,081	57	114,838	6,545,759
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	57	121,391	6,919,306
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	222,972-222,972	1	222,972	222,972



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,958	63	50,572	3,186,007
56056	COMMUNITY ASSISTANT	37,306- 39,189	6	37,949	227,694
56057	COMMUNITY ASSOCIATE	43,968- 56,560	55	47,328	2,603,039
56058	COMMUNITY COORDINATOR	53,961- 83,766	170	69,241	11,770,951
13620	COMPUTER AIDE-NON-SPVR	47,139- 47,139	1	47,139	47,139
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,000	28	74,959	2,098,844
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857-111,531	6	99,149	594,893
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,311- 95,811	16	75,645	1,210,314
10074	COMPUTER OPERATIONS MANAGER	130,000-175,000	2	152,500	305,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 80,000	2	69,489	138,977
13615	COMPUTER SERVICE TECHNICIAN	47,290- 63,671	7	57,325	401,277
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-125,000	21	104,321	2,190,747
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	121	112,968	13,669,103
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	97	148,649	14,418,961
31143	CONFIDENTIAL INVESTIGATOR	54,590- 81,470	12	65,029	780,352
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	72,141-112,642	26	81,643	2,122,725
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	90,000-100,811	7	98,010	686,073
40561	CONTRACT SPECIALIST	50,754- 76,537	9	61,728	555,555
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-103,526	163	61,159	9,968,979
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-133,514	1	133,514	133,514
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	241,000-241,000	1	241,000	241,000
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	117,941-212,180	3	155,331	465,994
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	175,000-175,000	1	175,000	175,000
60852	DIRECTOR OF NEWS BUREAU	140,000-140,000	1	140,000	140,000
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	222,972-222,972	1	222,972	222,972
31618	DIRECTOR OF SCHOOL SAFETY	233,142-233,142	1	233,142	233,142
12628	EDUCATION ANALYST	58,839- 76,000	3	66,059	198,178
1262C	EDUCATION ANALYST (UNION)	74,293- 96,073	23	80,731	1,856,823
12750	EDUCATION ANALYST TRAINEE	45,644- 50,425	12	47,848	574,180
12633	EDUCATION OFFICER	76,000-100,000	5	90,274	451,368
1263A	EDUCATION OFFICER (UNION)	74,293-120,290	44	92,624	4,075,450
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	125,000-241,000	16	172,496	2,759,935
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	54,742- 90,000	10	73,374	733,742
95005	EXECUTIVE AGENCY COUNSEL	103,000-215,760	29	150,342	4,359,912
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	165,000-165,000	1	165,000	165,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	230,000-230,000	1	230,000	230,000
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
10069	HEALTH SERVICES MANAGER	87,879- 87,879	1	87,879	87,879
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	48,650- 86,859	19	63,825	1,212,666
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	2	115,000	230,000
95714	IT INFRASTRUCTURE ENGINEER	128,000-160,000	3	149,333	448,000
95710	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
95622	IT SECURITY SPECIALIST	96,013-155,000	5	126,046	630,230
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-125,000	3	113,645	340,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 48,030	1	48,030	48,030
30174	LEGISLATIVE REPRESENTATIVE	215,000-215,000	1	215,000	215,000
40502	MANAGEMENT AUDITOR	64,415- 91,110	15	70,980	1,064,706
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	44,145- 47,436	2	45,791	91,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	83	69,403	5,760,430
12158	PROCUREMENT ANALYST	55,853-100,875	39	75,297	2,936,596
60215	PUBLIC RECORDS AIDE	47,010- 51,711	4	49,243	196,973
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	51,907- 57,445	6	55,599	333,594
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	7	39,010	273,069
60910	RESEARCH ASSISTANT	52,242- 64,763	5	56,675	283,375
06745	SCHOOL BUSINESS MANAGER	89,493-102,623	2	96,058	192,116
10252	SECRETARY	42,599- 60,976	3	52,906	158,719
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	88,643-120,000	5	105,992	529,959
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	75,000- 75,000	1	75,000	75,000
95711	SENIOR IT ARCHITECT	130,000-149,000	4	138,500	554,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,198- 55,198	1	55,198	55,198
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-175,000	4	150,168	600,672
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-185,000	3	157,777	473,330
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	85,000-218,000	6	149,306	895,836
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	61,866- 79,444	4	72,555	290,221
12200	STOCK WORKER	37,803- 37,803	2	37,803	75,606
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	94,146- 94,146	1	94,146	94,146
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	110,419-175,000	4	137,605	550,419
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	7	78,541	549,787

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	67,520- 67,520	1	67,520	67,520
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	84,937- 84,937	1	84,937	84,937
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,171- 47,375	2	44,773	89,546
12202	SUPERVISOR OF STOCK WORKERS	79,692- 79,692	1	79,692	79,692
82984	TELECOMMUNICATION MANAGER	121,718-121,718	1	121,718	121,718
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	7	92,185	645,295
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 92,631	14	76,065	1,064,916
TOTAL FOR OBJECT 001			2,127		203,830,950
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,346-167,249	2	162,798	325,595
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-222,972	28	192,728	5,396,394
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-195,700	1	195,700	195,700
SUYBQ	DEPUTY CHANCELLOR	241,000-265,000	3	249,000	747,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	130,740-178,151	40	155,757	6,230,274
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	195,619-195,619	1	195,619	195,619
SUPAQ	PRINCIPAL ASSIGNED	198,355-198,355	3	198,355	595,065
CLSPQ	SCHOOL PSYCHOLGIST	105,418-105,418	1	105,418	105,418
TRTAQ	TEACHER ASSIGNED A	92,389-122,424	11	106,435	1,170,781
TOTAL FOR OBJECT 005			91		15,325,192
POSITION SCHEDULE FOR U/A 453			2,218		219,156,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-402		-39,720,816
TOTAL FOR U/A 453			1,816		179,435,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,974		113,974	
	SUBTOTAL FOR SUPPLYS&MATL			113,974		113,974	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,950		50,950	
	SUBTOTAL FOR PROPTY&EQUIP			50,950		50,950	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,468		10,719	20,749-
		402 TELEPHONE & OTHER COMMUNICATNS		21,465		14,746	6,719-
	SUBTOTAL FOR OTHR SER&CHR			52,933		25,465	27,468-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	222,809			1-
		602 TELECOMMUNICATIONS MAINT	2	3,160	2	261	2,899-
		619 SECURITY SERVICES		44,588			44,588-
		622 TEMPORARY SERVICES	1	88,755	1	80,901	7,854-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,752			7,752-
		682 PROF SERV LEGAL SERVICES	1	8,132	1		8,132-
		684 PROF SERV COMPUTER SERVICES	11	238,848	11	107,933	130,915-
		686 PROF SERV OTHER	1	410,176	1	155,582	254,594-
		689 PROF SERV CURRIC & PROF DEVEL		117,272		82,751	34,521-
	SUBTOTAL FOR CNTRCTL SVCS		18	1,141,492	16	427,428	2-
	SUBTOTAL FOR BUDGET CODE 1048		18	1,359,349	16	617,817	2-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		233,000		73,411	159,589-
	SUBTOTAL FOR SUPPLYS&MATL			233,000		73,411	159,589-
	SUBTOTAL FOR BUDGET CODE 1101			233,000		73,411	159,589-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,000			190,000-
	SUBTOTAL FOR OTHR SER&CHR			190,000			190,000-
	SUBTOTAL FOR BUDGET CODE 1140			190,000			190,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000			140,000-
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		238,479	51,521-
		SUBTOTAL FOR OTHR SER&CHR		430,000		238,479	191,521-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1		4,275-
		613 DATA PROCESSING EQUIPMENT	1	8,235	1		8,235-
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
		SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	22,345	12,510-
		SUBTOTAL FOR BUDGET CODE 1720	3	464,855	3	260,824	204,031-
BUDGET CODE: 7105 Division of Community Engagement							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,032			1,032-
		SUBTOTAL FOR OTHR SER&CHR		1,032			1,032-
		SUBTOTAL FOR BUDGET CODE 7105		1,032			1,032-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131	
		SUBTOTAL FOR OTHR SER&CHR		335,131		335,131	
		SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		3,239	1,432-
		SUBTOTAL FOR SUPPLYS&MATL		4,671		3,239	1,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,650		6,435	4,215-
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,720	198-
		SUBTOTAL FOR OTHR SER&CHR		13,568		9,155	4,413-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250	
		686 PROF SERV OTHER		19,827		3,562	16,265-
		689 PROF SERV CURRIC & PROF DEVEL		4,600		3,800	800-
		SUBTOTAL FOR CNTRCTL SVCS		24,677		7,612	17,065-
		SUBTOTAL FOR BUDGET CODE 7201		42,916		20,006	22,910-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
	SUBTOTAL FOR SUPPLYS&MATL				41,595		41,595		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933		5,933		
	SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		522,078		194,106	327,972-	
		402	TELEPHONE & OTHER COMMUNICATNS		64,350		57,306	7,044-	
	SUBTOTAL FOR OTHR SER&CHR				586,428		251,412	335,016-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000		93	1,907-	
		612	OFFICE EQUIPMENT MAINTENANCE		200			200-	
		613	DATA PROCESSING EQUIPMENT		1,594		1,594		
		622	TEMPORARY SERVICES	1	3,162,594	1	3,162,594		
		686	PROF SERV OTHER	6	27,105	6	27,105		
	SUBTOTAL FOR CNTRCTL SVCS				7	3,193,493	7	3,191,386	2,107-
	SUBTOTAL FOR BUDGET CODE 7205				7	3,827,449	7	3,490,326	337,123-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		203,822		203,822		
		199	DATA PROCESSING SUPPLIES		15,800		12,287	3,513-	
	SUBTOTAL FOR SUPPLYS&MATL				219,622		216,109	3,513-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,797		40,797		
	SUBTOTAL FOR PROPTY&EQUIP				40,797		40,797		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
		402	TELEPHONE & OTHER COMMUNICATNS		300,964		22,467	278,497-	
	SUBTOTAL FOR OTHR SER&CHR				439,046		160,549	278,497-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		5,219		900	4,319-	
		613	DATA PROCESSING EQUIPMENT	1	102,032	1	3,041	98,991-	
		615	PRINTING CONTRACTS		133,938		133,938		
		622	TEMPORARY SERVICES	1	42,516	1	42,516		
		624	CLEANING SERVICES		80,000			80,000-	
		669	TRANSPORTATION OF PUPILS	1	3,150	1	3,150		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	62,677		589,242-
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,121,574	7	349,022		772,552-
		SUBTOTAL FOR BUDGET CODE 7207	7	1,821,039	7	766,477		1,054,562-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519		
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		86,100				86,100-
		SUBTOTAL FOR OTHR SER&CHR		101,100				101,100-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1			150,000-
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	4,519		251,100-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		3,852		2,264-
		SUBTOTAL FOR PROPTY&EQUIP		6,116		3,852		2,264-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		4,998		5,002-
		SUBTOTAL FOR OTHR SER&CHR		10,000		4,998		5,002-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601		
		622 TEMPORARY SERVICES	1	24,428	1	2,000		22,428-
		676 MAINT & OPER OF INFRASTRUCTURE		8,623				8,623-
		686 PROF SERV OTHER		95,522		95,135		387-
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	97,736		31,438-
		SUBTOTAL FOR BUDGET CODE 7211	1	148,627	1	109,923		38,704-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,695		288	24,407-
		SUBTOTAL FOR SUPPLYS&MATL		24,695		288	24,407-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		SUBTOTAL FOR OTHR SER&CHR		9,884		9,884	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000			6,000-
		622 TEMPORARY SERVICES		85,324		1,780	83,544-
		686 PROF SERV OTHER		181,187		25,406	155,781-
		689 PROF SERV CURRIC & PROF DEVEL		22,601		4,470	18,131-
		SUBTOTAL FOR CNTRCTL SVCS		295,112		31,656	263,456-
		SUBTOTAL FOR BUDGET CODE 7214		329,691		41,828	287,863-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		437,366		217,065	220,301-
		SUBTOTAL FOR SUPPLYS&MATL		437,366		217,065	220,301-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,900		3,255	2,645-
		SUBTOTAL FOR PROPTY&EQUIP		5,900		3,255	2,645-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		18,593	2,407-
		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		134,318		126,911	7,407-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1		6,872-
		613 DATA PROCESSING EQUIPMENT		27,000		1,638	25,362-
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	15,671	52,179-
		686 PROF SERV OTHER	1	96,900	1	96,900	
		SUBTOTAL FOR CNTRCTL SVCS	12	316,437	12	232,024	84,413-
		SUBTOTAL FOR BUDGET CODE 7215	12	894,021	12	579,255	314,766-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210				6,210-
		SUBTOTAL FOR OTHR SER&CHR		6,210				6,210-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
		622 TEMPORARY SERVICES	1	11,319	1			11,319-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1			18,319-
		SUBTOTAL FOR BUDGET CODE 7221	1	35,529	1			35,529-
BUDGET CODE: 7238 Special Education Initiatives								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,318		14,274		4,044-
		SUBTOTAL FOR SUPPLYS&MATL		18,318		14,274		4,044-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,636		18,848		43,788-
		SUBTOTAL FOR PROPTY&EQUIP		62,636		18,848		43,788-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		42,405		78,841-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		153,558		74,717		78,841-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		105				105-
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		150		1,725-
		613 DATA PROCESSING EQUIPMENT		18,765		2,106		16,659-
		615 PRINTING CONTRACTS		20,592		20,592		
		622 TEMPORARY SERVICES		42,492		42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	34,430		40,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	99,770		58,689-
		SUBTOTAL FOR BUDGET CODE 7238	4	392,971	4	207,609		185,362-
BUDGET CODE: 7240 Urban Advantage								
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591		6,379,591		
		SUBTOTAL FOR BUDGET CODE 7240		6,379,591		6,379,591		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7247 Office of Capital and Finance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,509		15,670		1,839-
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		8,417		17,425-
		SUBTOTAL FOR OTHR SER&CHR		43,351		24,087		19,264-
		SUBTOTAL FOR BUDGET CODE 7247		55,351		36,087		19,264-
BUDGET CODE: 7251 OSEPO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952		
		SUBTOTAL FOR SUPPLYS&MATL		558,952		558,952		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,555		190,555		
		SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		62,137		13,142-
		SUBTOTAL FOR OTHR SER&CHR		304,827		291,685		13,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,221				155,221-
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619 SECURITY SERVICES	1	26,234			1-	26,234-
		622 TEMPORARY SERVICES	1	500,000	1	305,907		194,093-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200		
		686 PROF SERV OTHER	6	4,994,871	6	3,495,068		1,499,803-
		SUBTOTAL FOR CNTRCTL SVCS	12	7,190,161	11	5,314,810	1-	1,875,351-
		SUBTOTAL FOR BUDGET CODE 7251	12	8,244,495	11	6,356,002	1-	1,888,493-
BUDGET CODE: 7253 Budget and Reporting								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,782				4,782-
		SUBTOTAL FOR SUPPLYS&MATL		4,782				4,782-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		1,822		3,194-	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		6,678		13,822-	
		SUBTOTAL FOR OTHR SER&CHR		25,516		8,500		17,016-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840				3,840-	
		602 TELECOMMUNICATIONS MAINT		859,816				859,816-	
		612 OFFICE EQUIPMENT MAINTENANCE		274				274-	
		613 DATA PROCESSING EQUIPMENT		18,000		1,176		16,824-	
		622 TEMPORARY SERVICES	1	36,072	1	3,000		33,072-	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1			5,130-	
		686 PROF SERV OTHER	1	5,130	1			5,130-	
		SUBTOTAL FOR CNTRCTL SVCS	3	928,262	3	4,176		924,086-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000				150,000-	
		SUBTOTAL FOR FXD MIS CHGS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 7253	3	1,121,160	3	25,276		1,095,884-	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714				4,714-	
		SUBTOTAL FOR PROPTY&EQUIP		14,214		9,500		4,714-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,259		344-	
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,259		344-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	500,674		18,197-	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	247,000	184,449-
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	751,017	202,646-
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	779,659	207,704-
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,455		6,004	1,451-
		199 DATA PROCESSING SUPPLIES		383			383-
		SUBTOTAL FOR SUPPLYS&MATL		7,838		6,004	1,834-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
		SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		7,970	97,423-
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		13,279	97,321-
		SUBTOTAL FOR OTHR SER&CHR		215,993		21,249	194,744-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935			9,935-
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554			45,554-
		686 PROF SERV OTHER		170,386		118,778	51,608-
		SUBTOTAL FOR CNTRCTL SVCS		273,639		166,542	107,097-
		SUBTOTAL FOR BUDGET CODE 7260		590,705		287,030	303,675-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210	
		SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		13,972	26,028-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		45,000		18,972	26,028-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	21,563	1	13,179		8,384-
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1			3,317-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,519,814		12,701-
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,559,996		38,729-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
		106 MOTOR VEHICLE FUEL		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,592		42,092		7,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,115		37,216		30,899-
		338 LIBRARY BOOKS		2,860				2,860-
		SUBTOTAL FOR PROPTY&EQUIP		70,975		37,216		33,759-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,670		17,557		9,113-
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		15,498		10,881-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		58,049		38,055		19,994-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,467				3,467-
		622 TEMPORARY SERVICES	1	16,234	1			16,234-
		624 CLEANING SERVICES		150				150-
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		4,800		600-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	4,800		20,451-
		SUBTOTAL FOR BUDGET CODE 7263	1	203,867	1	122,163		81,704-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		25,000		20,043		4,957-
		SUBTOTAL FOR PROPTY&EQUIP		51,438		46,481		4,957-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		SUBTOTAL FOR OTHR SER&CHR		1,824		1,824		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	1,390	1,231-
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		600,000		301,514	298,486-
		682 PROF SERV LEGAL SERVICES	36	459,985	36		459,985-
		686 PROF SERV OTHER		123,762		123,762	
		SUBTOTAL FOR CNTRCTL SVCS	37	1,224,202	37	464,500	759,702-
		SUBTOTAL FOR BUDGET CODE 7265	37	1,294,744	37	530,085	764,659-
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200	
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		20,487	42,513-
		SUBTOTAL FOR SUPPLYS&MATL		63,000		20,487	42,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		9,191	65,809-
		SUBTOTAL FOR PROPTY&EQUIP		75,000		9,191	65,809-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		38,122	11,878-
		SUBTOTAL FOR OTHR SER&CHR		64,000		52,122	11,878-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		423	577-
		686 PROF SERV OTHER		677,360		677,360	
		SUBTOTAL FOR CNTRCTL SVCS		678,360		677,783	577-
		SUBTOTAL FOR BUDGET CODE 7272		880,360		759,583	120,777-
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		255,287		233,167	22,120-
		SUBTOTAL FOR SUPPLYS&MATL		255,287		233,167	22,120-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		81,034				81,034-
		SUBTOTAL FOR PROPTY&EQUIP		81,034				81,034-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		10,873		5,327-
		SUBTOTAL FOR OTHR SER&CHR		32,200		26,873		5,327-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		700				700-
		613 DATA PROCESSING EQUIPMENT		561,265		4,752		556,513-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	1,157		8,843-
		685 PROF SERV DIRECT EDUC SERV		5,216,810		3,486,775		1,730,035-
		686 PROF SERV OTHER	6	1,005,448	6	123,945		881,503-
		SUBTOTAL FOR CNTRCTL SVCS	7	6,794,223	7	3,616,629		3,177,594-
		SUBTOTAL FOR BUDGET CODE 7281	7	7,162,744	7	3,876,669		3,286,075-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,973		13,811		127,162-
		SUBTOTAL FOR PROPTY&EQUIP		140,973		13,811		127,162-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402 TELEPHONE & OTHER COMMUNICATNS		876		876		
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892		
		SUBTOTAL FOR BUDGET CODE 7285		147,865		20,703		127,162-
BUDGET CODE: 7290 Office of Community Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704		
		SUBTOTAL FOR SUPPLYS&MATL		49,704		49,704		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				104,844		104,844		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,000				72,000-
		613 DATA PROCESSING EQUIPMENT		369,118		486		368,632-
		686 PROF SERV OTHER		133,155		113,904		19,251-
SUBTOTAL FOR CNTRCTL SVCS				574,273		114,390		459,883-
SUBTOTAL FOR BUDGET CODE 7290				741,421		281,538		459,883-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
SUBTOTAL FOR SUPPLYS&MATL				12,078		12,078		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		500		54		446-
SUBTOTAL FOR OTHR SER&CHR				50,500		50,054		446-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,964	1			2,964-
		612 OFFICE EQUIPMENT MAINTENANCE		8,100				8,100-
		613 DATA PROCESSING EQUIPMENT		49,278		1,144		48,134-
		622 TEMPORARY SERVICES	1	211,325	1	108,811		102,514-
		624 CLEANING SERVICES	1	16,361			1-	16,361-
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	130,474	1	130,474		
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500		
SUBTOTAL FOR CNTRCTL SVCS			4	535,002	3	356,929	1-	178,073-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,217		7,217		
SUBTOTAL FOR FXD MIS CHGS				7,217		7,217		
SUBTOTAL FOR BUDGET CODE 7301			4	604,797	3	426,278	1-	178,519-
BUDGET CODE: 7302 Office of Strategic Initiatives								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,427		310		34,117-
SUBTOTAL FOR SUPPLYS&MATL				34,427		310		34,117-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200		
		402 TELEPHONE & OTHER COMMUNICATNS		2,845				2,845-
SUBTOTAL FOR OTHR SER&CHR				3,045		200		2,845-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7302				37,472		510		36,962-
BUDGET CODE: 7303 Strategic Coordination & Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,979		9,925		103,054-
SUBTOTAL FOR SUPPLYS&MATL				112,979		9,925		103,054-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281		
SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		671		671		
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		11,197		11,809-
SUBTOTAL FOR OTHR SER&CHR				23,677		11,868		11,809-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		268		268		
		622 TEMPORARY SERVICES		488,026		488,026		
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
		686 PROF SERV OTHER		176,175		127,375		48,800-
SUBTOTAL FOR CNTRCTL SVCS				2,198,968		2,150,168		48,800-
SUBTOTAL FOR BUDGET CODE 7303				2,337,905		2,174,242		163,663-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		2,976		156-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		4,965		5,035-
SUBTOTAL FOR OTHR SER&CHR				13,132		7,941		5,191-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81		
		686 PROF SERV OTHER		5,000		1,506		3,494-
SUBTOTAL FOR CNTRCTL SVCS				5,081		1,587		3,494-
SUBTOTAL FOR BUDGET CODE 7305				20,206		11,521		8,685-
BUDGET CODE: 7315 RECRUITMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		521,325		52,511		468,814-

ADOPTED BUDGET - FY24  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		521,325		52,511		468,814-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945			
		402 TELEPHONE & OTHER COMMUNICATNS		3,619				3,619-	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000				24,000-	
		SUBTOTAL FOR OTHR SER&CHR		287,564		259,945		27,619-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-	
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,110,134		389,866-	
		685 PROF SERV DIRECT EDUC SERV		280,151				280,151-	
		686 PROF SERV OTHER		539,855		282,105		257,750-	
		SUBTOTAL FOR CNTRCTL SVCS		2,330,006		1,392,239		937,767-	
		SUBTOTAL FOR BUDGET CODE 7315		3,140,230		1,706,030		1,434,200-	
BUDGET CODE: 7339 Div of Support Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,464		42,838		3,626-	
		SUBTOTAL FOR SUPPLYS&MATL		46,464		42,838		3,626-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,779		10,779			
		SUBTOTAL FOR PROPTY&EQUIP		10,779		10,779			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		220,800		19,543		201,257-	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		235,800		34,543		201,257-	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		150,000		145,807		4,193-	
		686 PROF SERV OTHER		35,907		35,907			
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841			
		SUBTOTAL FOR CNTRCTL SVCS	10	229,748	10	225,555		4,193-	
		SUBTOTAL FOR BUDGET CODE 7339	10	522,791	10	313,715		209,076-	
BUDGET CODE: 7401 UFT COLLABORATION PROGRAMS									
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		272,986				272,986-	
		SUBTOTAL FOR CNTRCTL SVCS		272,986				272,986-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7401				272,986			272,986-
BUDGET CODE: 7413 Financial Systems and Business Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360	
SUBTOTAL FOR SUPPLYS&MATL				268,360		268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565	
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,600		26,592	10,008-
SUBTOTAL FOR OTHR SER&CHR				36,600		26,592	10,008-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		758,072			758,072-
		622 TEMPORARY SERVICES		220,665		118,690	101,975-
		684 PROF SERV COMPUTER SERVICES	6	506,250	6	506,250	
		686 PROF SERV OTHER		187,159		54,668	132,491-
SUBTOTAL FOR CNTRCTL SVCS			6	1,672,146	6	679,608	992,538-
SUBTOTAL FOR BUDGET CODE 7413			6	2,023,671	6	1,021,125	1,002,546-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,996		7,996	
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				18,006		18,006	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,461	153-
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,779	153-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,032	418-
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
SUBTOTAL FOR OTHR SER&CHR				38,403		37,985	418-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1		15,000-
		622 TEMPORARY SERVICES	1	14,384	1		14,384-
		686 PROF SERV OTHER		59,517		13,500	46,017-
		689 PROF SERV CURRIC & PROF DEVEL		62,980			62,980-
SUBTOTAL FOR CNTRCTL SVCS			2	151,881	2	13,500	138,381-

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			2	235,222	2	96,270		138,952-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,887		12,887		
SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100				100-
		612 OFFICE EQUIPMENT MAINTENANCE		6,467				6,467-
		622 TEMPORARY SERVICES	1	3,799	1	3,799		
		685 PROF SERV DIRECT EDUC SERV		23,870				23,870-
		686 PROF SERV OTHER		95,000		95,000		
SUBTOTAL FOR CNTRCTL SVCS			1	129,236	1	98,799		30,437-
SUBTOTAL FOR BUDGET CODE 7433			1	142,123	1	111,686		30,437-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,000		9,017		5,983-
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		13,408		9,802-
SUBTOTAL FOR OTHR SER&CHR				81,030		65,245		15,785-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858				4,858-
		613 DATA PROCESSING EQUIPMENT		25,000		6,810		18,190-
		622 TEMPORARY SERVICES	1	56,391	1			56,391-
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	32,291		145,211-
SUBTOTAL FOR CNTRCTL SVCS			3	263,751	3	39,101		224,650-
SUBTOTAL FOR BUDGET CODE 7435			3	344,781	3	104,346		240,435-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,826,058		763,778		1,062,280-
SUBTOTAL FOR SUPPLYS&MATL				1,826,058		763,778		1,062,280-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138		

ADOPTED BUDGET - FY24  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		14,352	1,648-
		SUBTOTAL FOR OTHR SER&CHR		16,000		14,352	1,648-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1		2,987-
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	5,600	1	5,600	
		684 PROF SERV COMPUTER SERVICES		19,328		19,328	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	25,455	2,987-
		SUBTOTAL FOR BUDGET CODE 7701	3	1,985,638	3	918,723	1,066,915-
BUDGET CODE: 7719 DIIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,125,873		23,072,891	3,052,982-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,175,873		23,072,891	3,102,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,441		967,441	
		SUBTOTAL FOR PROPTY&EQUIP		967,441		967,441	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,816,732			1,816,732-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		13,332,378		134,807	13,197,571-
		400 CONTRACTUAL SERVICES-GENERAL		418,477		188,913	229,564-
		402 TELEPHONE & OTHER COMMUNICATNS		4,812,485		4,153,262	659,223-
	858001	42G DATA PROCESSING SERVICES				13,205,368	13,205,368
		SUBTOTAL FOR OTHR SER&CHR		20,380,072		17,682,350	2,697,722-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	8,240,109	17	8,240,109	
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT	1	530			1- 530-
		684 PROF SERV COMPUTER SERVICES	15	22,662,565	15	22,662,565	
		685 PROF SERV DIRECT EDUC SERV		298,491			298,491-
		686 PROF SERV OTHER	13	440,502	13	141,723	298,779-
		SUBTOTAL FOR CNTRCTL SVCS	55	33,825,745	54	33,227,945	1- 597,800-

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			55	81,349,131	54	74,950,627	1-	6,398,504-
BUDGET CODE: 7721 YMI - Central Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 7721				5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		454,613				454,613-
SUBTOTAL FOR OTHR SER&CHR				454,613				454,613-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		90,886		90,886		
SUBTOTAL FOR FXD MIS CHGS				90,886		90,886		
SUBTOTAL FOR BUDGET CODE 7724				545,499		90,886		454,613-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,480		58,746		20,734-
SUBTOTAL FOR SUPPLYS&MATL				79,480		58,746		20,734-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,839		51,660		77,179-
SUBTOTAL FOR PROPTY&EQUIP				128,839		51,660		77,179-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,649		50,954		20,695-
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		25,366		12,686-
SUBTOTAL FOR OTHR SER&CHR				109,701		76,320		33,381-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		339,271		238,754		100,517-
		684 PROF SERV COMPUTER SERVICES		86,644		39,995		46,649-
		686 PROF SERV OTHER		567,514		70,119		497,395-
SUBTOTAL FOR CNTRCTL SVCS				993,429		348,868		644,561-
SUBTOTAL FOR BUDGET CODE 7731				1,311,449		535,594		775,855-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,380			27,380
		SUBTOTAL FOR SUPPLYS&MATL		27,380			27,380
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795			6,795
		SUBTOTAL FOR PROPTY&EQUIP		6,795			6,795
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,844			29,844
		402 TELEPHONE & OTHER COMMUNICATNS		3,652			3,652
		SUBTOTAL FOR OTHR SER&CHR		33,496			33,496
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		5,714,092			5,714,092
		682 PROF SERV LEGAL SERVICES		414,000			414,000-
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26		11,227,197
		686 PROF SERV OTHER		85,892			85,892
		SUBTOTAL FOR CNTRCTL SVCS	26	17,441,181	26		17,027,181
		SUBTOTAL FOR BUDGET CODE 7785	26	17,508,852	26		17,094,852
BUDGET CODE: 7901 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,212,000			11,217,000
		SUBTOTAL FOR SUPPLYS&MATL		11,212,000			11,217,000
		SUBTOTAL FOR BUDGET CODE 7901		11,212,000			11,217,000
TOTAL FOR			264	163,343,574	259		138,304,114
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			264	163,343,574	259		138,304,114
						5-	25,039,460-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,346,774	163,343,574	13,387,839	138,304,114	25,039,460-
FINANCIAL PLAN SAVINGS		10,000,000-		9,862,817-	137,183
APPROPRIATION		153,343,574		128,441,297	24,902,277-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,433,704		57,531,427	24,902,277-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>153,343,574</b>		<b>128,441,297</b>	<b>24,902,277-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,631,009,463		2,059,717,792	428,708,329
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		818,081,752		818,583,342	501,590
		066 UNEMPLOYMENT INSURANCE		5,338,788		5,749,725	410,937
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		296,281,500		293,413,573	2,867,927-
		081 ANNUITY CONTRIBUTIONS		24,975,362		24,975,362	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,161,022		39,184,146	23,124
		SUBTOTAL FOR FRINGE BENES		2,815,459,190		3,242,235,243	426,776,053
		SUBTOTAL FOR BUDGET CODE 0990		2,815,534,190		3,242,310,243	426,776,053
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		521,346,000		547,413,000	26,067,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		169,000,000		172,207,967	3,207,967
		SUBTOTAL FOR FRINGE BENES		690,346,000		719,620,967	29,274,967
		SUBTOTAL FOR BUDGET CODE 0991		690,346,000		719,620,967	29,274,967
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744	
		SUBTOTAL FOR FRINGE BENES		54,690,744		54,690,744	
		SUBTOTAL FOR BUDGET CODE 0993		54,690,744		54,690,744	
TOTAL FOR				3,567,137,892		4,023,188,912	456,051,020

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,567,137,892		4,023,188,912	456,051,020

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,567,137,892		4,023,188,912	456,051,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,567,137,892		4,023,188,912	456,051,020

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,761,216,296		3,190,164,945	428,948,649
OTHER CATEGORICAL		5,775,024		33,464,191	27,689,167
CAPITAL FUNDS - I.F.A.					
STATE		800,146,572		799,559,776	586,796-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,567,137,892		4,023,188,912	456,051,020

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL			46,485,544	
		SUBTOTAL FOR CNTRCTL SVCS					46,485,544	
		SUBTOTAL FOR BUDGET CODE A470					46,485,544	
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60		CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585
		SUBTOTAL FOR CNTRCTL SVCS			132	138,847,585	132	138,847,585
70		FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000
		SUBTOTAL FOR FXD MIS CHGS				5,000,000		5,000,000
		SUBTOTAL FOR BUDGET CODE 2140			132	143,847,585	132	143,847,585
BUDGET CODE: 2142 PRE-K TUITION								
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	407,336,553	179	452,832,901
				685 PROF SERV DIRECT EDUC SERV	179	232,025,925	179	286,025,925
		SUBTOTAL FOR CNTRCTL SVCS			358	639,362,478	358	738,858,826
		SUBTOTAL FOR BUDGET CODE 2142			358	639,362,478	358	738,858,826
		TOTAL FOR			490	829,695,607	490	929,191,955
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			490	829,695,607	490	929,191,955
								99,496,348

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		829,695,607		929,191,955	99,496,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		829,695,607		929,191,955	99,496,348

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,155,597		75,651,945	45,496,348
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		752,736,496		806,736,496	54,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		46,485,544		46,485,544	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>829,695,607</b>		<b>929,191,955</b>	<b>99,496,348</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,085,566	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		607,546,952		387,546,952	220,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		93,226,358		197,730,010	104,503,652
		SUBTOTAL FOR CNTRCTL SVCS	1	711,237,767	1	595,741,419	115,496,348-
		SUBTOTAL FOR BUDGET CODE 2127	1	711,237,767	1	595,741,419	115,496,348-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,175,423,314	296	1,059,926,966	115,496,348-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,175,423,314	296	1,059,926,966	115,496,348-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,175,423,314		1,059,926,966	115,496,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,175,423,314		1,059,926,966	115,496,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		515,659,361		400,163,013	115,496,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,175,423,314		1,059,926,966	115,496,348-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,272,550		3,343,880		71,330
		SUBTOTAL FOR SUPPLYS&MATL		3,272,550		3,343,880		71,330
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,496,533		2,496,533		
		337 BOOKS-OTHER		12,742,788		13,002,721		259,933
		338 LIBRARY BOOKS		1,390,049		1,419,775		29,726
		SUBTOTAL FOR PROPTY&EQUIP		16,629,370		16,919,029		289,659
		SUBTOTAL FOR BUDGET CODE 2129		19,901,920		20,262,909		360,989
BUDGET CODE: 2130 FIT PAYMENTS								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		69,862,992		69,587,759		275,233-
		SUBTOTAL FOR FXD MIS CHGS		69,862,992		69,587,759		275,233-
		SUBTOTAL FOR BUDGET CODE 2130		69,862,992		69,587,759		275,233-
BUDGET CODE: 2131 Miscellaneous FIT								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		441,314		300,000		141,314-
		SUBTOTAL FOR FXD MIS CHGS		441,314		300,000		141,314-
		SUBTOTAL FOR BUDGET CODE 2131		441,314		300,000		141,314-
BUDGET CODE: 2150 Smart Schools Technology								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,367,091		40,230,505		38,863,414
		SUBTOTAL FOR PROPTY&EQUIP		1,367,091		40,230,505		38,863,414
		SUBTOTAL FOR BUDGET CODE 2150		1,367,091		40,230,505		38,863,414
BUDGET CODE: 2160 Supplemental School Connectivity								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,370,364		32,318,456		30,948,092
		SUBTOTAL FOR PROPTY&EQUIP		1,370,364		32,318,456		30,948,092
		SUBTOTAL FOR BUDGET CODE 2160		1,370,364		32,318,456		30,948,092

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			92,943,681		162,699,629		69,755,948
TOTAL FOR NPS & FIT PMTS - OTPS			92,943,681		162,699,629		69,755,948

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		92,943,681		162,699,629	69,755,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,943,681		162,699,629	69,755,948

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,816,838		66,841,605	24,767
OTHER CATEGORICAL		115,443			115,443-
CAPITAL FUNDS - I.F.A.					
STATE		25,685,529		95,858,024	70,172,495
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		325,871			325,871-
<b>TOTAL</b>		<b>92,943,681</b>		<b>162,699,629</b>	<b>69,755,948</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,330,843	74	17,145,259	8,814,416
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	53,468,856	279	87,486,990	34,018,134
		SUBTOTAL FOR F/T SALARIED	353	61,799,699	353	104,632,249	42,832,550
03 UNSALARIED		031 UNSALARIED				22,257	22,257
		SUBTOTAL FOR UNSALARIED				22,257	22,257
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		115,369,112		59,393,147	55,975,965-
		SUBTOTAL FOR ADD GRS PAY		115,369,112		59,393,147	55,975,965-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,907,080		9,325,915	3,418,835
		065 SOCIAL SECURITY CONTRIBUTIONS		2,950,710		5,109,889	2,159,179
		066 UNEMPLOYMENT INSURANCE		33,152		33,152	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		778,571		1,171,345	392,774
		081 ANNUITY CONTRIBUTIONS		17,143		17,143	
		085 AWARDS/EXPENSES-WORKMENS COMP		5,615		5,615	
		SUBTOTAL FOR FRINGE BENES		9,692,271		15,663,059	5,970,788
		SUBTOTAL FOR BUDGET CODE A481	353	186,861,082	353	179,710,712	7,150,370-
BUDGET CODE: C481 CRRSA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,244,249			8,244,249-
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,018,134			14,018,134-
		SUBTOTAL FOR F/T SALARIED		22,262,383			22,262,383-
03 UNSALARIED		031 UNSALARIED		22,257			22,257-
		SUBTOTAL FOR UNSALARIED		22,257			22,257-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		32,851,117			32,851,117-
		SUBTOTAL FOR ADD GRS PAY		32,851,117			32,851,117-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,677,137			2,677,137-
		065 SOCIAL SECURITY CONTRIBUTIONS		7,123,804			7,123,804-
		066 UNEMPLOYMENT INSURANCE		348,220			348,220-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		297,890			297,890-
		SUBTOTAL FOR FRINGE BENES		10,447,051			10,447,051-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE C481				65,582,808			65,582,808-
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,000	290	37,400,000	
SUBTOTAL FOR F/T SALARIED			290	37,400,000	290	37,400,000	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		95,284,253		47,625,909	47,658,344-
SUBTOTAL FOR ADD GRS PAY				95,284,253		47,625,909	47,658,344-
SUBTOTAL FOR BUDGET CODE L481			290	132,684,253	290	85,025,909	47,658,344-
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473	
SUBTOTAL FOR ADD GRS PAY				473		473	
SUBTOTAL FOR BUDGET CODE 8000				473		473	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	596,606	500	596,606	
SUBTOTAL FOR F/T SALARIED			544	1,350,657	544	1,350,657	
03 UNSALARIED		031 UNSALARIED		455,491		455,491	
SUBTOTAL FOR UNSALARIED				455,491		455,491	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092	
SUBTOTAL FOR ADD GRS PAY				615,385		615,385	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
SUBTOTAL FOR FRINGE BENES				1,121,560		1,121,560	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8816			544	3,543,093	544	3,543,093	
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
SUBTOTAL FOR F/T SALARIED				779,255		779,255	
SUBTOTAL FOR BUDGET CODE 8822				779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED			125		125		
SUBTOTAL FOR BUDGET CODE 8830			125		125		
BUDGET CODE: 8831 Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 8831				77		77	
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000		1-	105,000-
SUBTOTAL FOR F/T SALARIED			1	105,000		1-	105,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		32,924			32,924-
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734			13,734-
		066 UNEMPLOYMENT INSURANCE		900			900-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004			5,004-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674			1,674-
SUBTOTAL FOR FRINGE BENES				54,236			54,236-
SUBTOTAL FOR BUDGET CODE 8835			1	159,236		1-	159,236-
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	750,039			6-	750,039-
		SUBTOTAL FOR F/T SALARIED	6	750,039			6-	750,039-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519				236,519-
		065 SOCIAL SECURITY CONTRIBUTIONS		56,086				56,086-
		066 UNEMPLOYMENT INSURANCE		3,675				3,675-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433				20,433-
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835				6,835-
		SUBTOTAL FOR FRINGE BENES		323,548				323,548-
		SUBTOTAL FOR BUDGET CODE 8836	6	1,073,587			6-	1,073,587-
BUDGET CODE: 8837 Accessibility Improvements in Schools CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,446	3	271,325		121-
		SUBTOTAL FOR F/T SALARIED	3	271,446	3	271,325		121-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519		
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042		20,042		
		066 UNEMPLOYMENT INSURANCE		1,313		1,313		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302		
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443		
		SUBTOTAL FOR FRINGE BENES		115,619		115,619		
		SUBTOTAL FOR BUDGET CODE 8837	3	387,065	3	386,944		121-
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS		186				186-
		SUBTOTAL FOR F/T SALARIED		186				186-
		SUBTOTAL FOR BUDGET CODE 8840		186				186-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	27,339,677	240	68,704,132		41,364,455
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	148,138,345	884	254,852,956		106,714,611
		SUBTOTAL FOR F/T SALARIED	1,124	175,478,022	1,124	323,557,088		148,079,066
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913		
		SUBTOTAL FOR OTH SALARIED		1,913		1,913		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		57,990,566		81,132,650	23,142,084
		SUBTOTAL FOR UNSALARIED		57,990,566		81,132,650	23,142,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		057 BONUS PAYMENTS		1,981,388			1,981,388-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429	
		SUBTOTAL FOR ADD GRS PAY		71,854,271		69,872,883	1,981,388-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,124	461,430,930	1,124	630,670,692	169,239,762
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225	
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,426,085	47	4,426,085	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	216,865,450	3,273	221,865,450	5,000,000
		SUBTOTAL FOR F/T SALARIED	3,320	221,291,535	3,320	226,291,535	5,000,000
03 UNSALARIED		031 UNSALARIED		15,452,340		15,452,340	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				15,452,340		15,452,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000		1,155,000	
		047 OVERTIME		5,450		5,450	
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771	
SUBTOTAL FOR ADD GRS PAY				5,187,467		5,187,467	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
SUBTOTAL FOR FRINGE BENES				76,637,291		76,637,291	
SUBTOTAL FOR BUDGET CODE 8848			3,320	318,568,633	3,320	323,568,633	5,000,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,766,458	1,113	26,766,458	
SUBTOTAL FOR F/T SALARIED			1,188	27,899,137	1,188	27,899,137	
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,977		664,977	
SUBTOTAL FOR ADD GRS PAY				676,774		676,774	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	36,451,681	1,188	36,451,681	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,699,137	214	8,699,137	
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	15,687,973	737	31,484,209	15,796,236
		SUBTOTAL FOR F/T SALARIED	951	24,387,110	951	40,183,346	15,796,236
03 UNSALARIED		031 UNSALARIED		8,710,716		8,190,716	520,000-
		035 CUSTODIAL ALLOWANCES		769,000		769,000	
		SUBTOTAL FOR UNSALARIED		9,479,716		8,959,716	520,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		8,905,453		8,359,935	545,518-
		SUBTOTAL FOR ADD GRS PAY		15,145,612		14,600,094	545,518-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	951	60,053,993	951	74,784,711	14,730,718
TOTAL FOR			7,941	1,267,610,079	7,934	1,334,955,907	7-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,941	1,267,610,079	7,934	1,334,955,907	7-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,941	1,267,610,079	7,934	1,334,955,907	67,345,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,941	1,267,610,079	7,934	1,334,955,907	67,345,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,839,475		48,986,022	2,853,453-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		168,355,846		242,352,639	73,996,793
FEDERAL - C.D.		1,619,888		386,944	1,232,944-
FEDERAL - OTHER		1,022,390,584		1,020,891,534	1,499,050-
INTRA-CITY SALES		3,725,726		2,660,208	1,065,518-
<b>TOTAL</b>		<b>1,267,610,079</b>		<b>1,334,955,907</b>	<b>67,345,828</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	104,671-104,671	1	104,671	104,671
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	102,412-170,560	9	126,686	1,140,176
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,490-110,498	6	98,306	589,834
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-142,186	19	123,798	2,352,160
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	70,147-130,000	25	96,540	2,413,510
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,561-103,561	1	103,561	103,561
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	98,646- 98,646	1	98,646	98,646
10026	ADMINISTRATIVE STAFF ANALYST	102,000-185,337	10	129,308	1,293,081
91697	AREA MANAGER OF SCHOOL MAINTENANCE	145,263-145,263	1	145,263	145,263
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,117-106,117	1	106,117	106,117
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,275- 95,275	1	95,275	95,275
21744	CITY RESEARCH SCIENTIST	91,172- 97,138	2	94,155	188,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 42,288	1	42,288	42,288
56056	COMMUNITY ASSISTANT	37,306- 42,082	5	41,068	205,339
56057	COMMUNITY ASSOCIATE	38,235- 53,035	25	45,329	1,133,221
56058	COMMUNITY COORDINATOR	53,961- 83,766	290	62,907	18,243,079
13651	COMPUTER PROGRAMMER ANALYST	68,881- 68,881	1	68,881	68,881
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
34202	CONSTRUCTION PROJECT MANAGER	90,213- 90,213	1	90,213	90,213
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 59,864	4	43,026	172,103
1262C	EDUCATION ANALYST (UNION)	78,008- 90,722	3	82,246	246,738
12633	EDUCATION OFFICER	102,651-102,651	1	102,651	102,651
1263A	EDUCATION OFFICER (UNION)	74,294-118,438	14	88,165	1,234,313
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	130,000-141,915	3	133,972	401,915
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 58,339	5	56,536	282,678
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	53	80,016	4,240,866
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	48	80,279	3,853,398
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 67,545	5	63,204	316,019
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	65,286- 91,589	4	76,255	305,019
10252	SECRETARY	46,177- 47,494	2	46,836	93,671
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,733	258	62,529	16,132,485
5124A	SUPERVISING THERAPIST (COMP DOE)	91,607- 91,607	2	91,607	183,214
TOTAL FOR OBJECT 001			808		56,487,710
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,988- 51,762	8	42,850	342,803

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AETRR	ADULT EDUCAT TEACH - REG SUB	39,435- 39,435	1	39,435	39,435
AETRQ	ADULT EDUCATION TEACHER	61,070-171,539	106	118,479	12,558,743
AREPP	ANNUAL ED PARA	28,448- 47,723	1,640	40,320	66,125,534
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	7	154,256	1,079,794
SUAPQ	ASSISTANT PRINCIPAL	125,646-144,228	10	132,637	1,326,368
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-195,000	5	174,546	872,728
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-173,753	144	135,793	19,554,122
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	142,786-150,330	7	146,571	1,025,994
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	204	102,498	20,909,522
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	104,218-125,850	3	114,593	343,778
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 73,515	3	68,386	205,159
LBLAQ	LAB SPECIALIST/ASSISTANT	93,963- 93,963	1	93,963	93,963
SUPLQ	PRINCIPAL	161,243-187,530	8	176,828	1,414,625
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 79,655	26	55,432	1,441,244
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	8	53,572	428,576
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	512	105,530	54,031,599
SYSYQ	SCHOOL SECRETARY	42,418- 64,775	8	53,006	424,045
SYSYR	SCHOOL SECRETARY-REG SUB	45,492- 45,492	2	45,492	90,984
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	494	93,143	46,012,886
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822- 65,822	1	65,822	65,822
SUSUQ	SUPERVISOR	129,914-129,914	1	129,914	129,914
SSASQ	SUPERVISOR ASSIGNED	137,853-171,038	7	144,686	1,012,801
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 54,963	4	54,963	219,852
TRTRQ	TEACHER	61,070-136,157	1,020	102,252	104,297,311
ARTAP	TEACHER AIDE	28,448- 28,448	3	28,448	85,344
TRTAQ	TEACHER ASSIGNED A	84,767-142,657	51	112,462	5,735,584
TRTBQ	TEACHER ASSIGNED B	109,852-109,852	1	109,852	109,852
TRWXQ	TEACHER ATTENDANCE	62,284- 62,284	1	62,284	62,284
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,857	404	89,946	36,338,326
TRTRR	TEACHER-REG SUB	61,070-128,657	21	110,427	2,318,974
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	69,124- 69,124	1	69,124	69,124
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	149,166-158,346	3	152,226	456,678
TOTAL FOR OBJECT 005			4,716		379,424,599

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	5,524	435,912,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,410	190,178,976
TOTAL FOR U/A 481	7,934	626,091,285

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,840,817		194,304,530	145,463,713
	SUBTOTAL FOR SUPPLYS&MATL				48,840,817		194,304,530	145,463,713
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,850		99,954	47,104
		337	BOOKS-OTHER		897,600		2,049,471	1,151,871
	SUBTOTAL FOR PROPTY&EQUIP				950,450		2,149,425	1,198,975
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,440,241			4,440,241-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		150,000		12,486,500	12,336,500
		402	TELEPHONE & OTHER COMMUNICATNS		27,000		79,332	52,332
		499	OTHER EXPENSES - GENERAL		752,413		1,397,699	645,286
	SUBTOTAL FOR OTHR SER&CHR				5,369,654		13,963,531	8,593,877
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				200,000	200,000
		613	DATA PROCESSING EQUIPMENT		3,315		390	2,925-
		615	PRINTING CONTRACTS		50,000		212,000	162,000
		622	TEMPORARY SERVICES		70,000		94,434	24,434
		669	TRANSPORTATION OF PUPILS				1,722,379	1,722,379
		676	MAINT & OPER OF INFRASTRUCTURE				5,384,000	5,384,000
		685	PROF SERV DIRECT EDUC SERV				3,005,748	3,005,748
		686	PROF SERV OTHER		51,600,000		59,697,039	8,097,039
		689	PROF SERV CURRIC & PROF DEVEL		4,995,450		5,693,230	697,780
	SUBTOTAL FOR CNTRCTL SVCS				56,718,765		76,009,220	19,290,455
	SUBTOTAL FOR BUDGET CODE A481				111,879,686		286,426,706	174,547,020
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,520,000			2,520,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,520,000			2,520,000-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		3,340,500			3,340,500-
	SUBTOTAL FOR CNTRCTL SVCS				3,340,500			3,340,500-
	SUBTOTAL FOR BUDGET CODE CVD2				5,860,500			5,860,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CVD3 CVCD Digital Remote Learning						
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		3,648,686		3,648,686-
		SUBTOTAL FOR CNTRCTL SVCS		3,648,686		3,648,686-
		SUBTOTAL FOR BUDGET CODE CVD3		3,648,686		3,648,686-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,864,500		4,864,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,864,500		4,864,500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,267,741		6,267,741-
		SUBTOTAL FOR CNTRCTL SVCS		6,267,741		6,267,741-
		SUBTOTAL FOR BUDGET CODE CVD6		11,132,241		11,132,241-
BUDGET CODE: C481 CRRSA for Schools						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,982,063		100,982,063-
		SUBTOTAL FOR SUPPLYS&MATL		100,982,063		100,982,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,654		92,654-
		337 BOOKS-OTHER		1,151,871		1,151,871-
		SUBTOTAL FOR PROPTY&EQUIP		1,244,525		1,244,525-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,838,602		6,838,602-
	126001	40X CONTRACTUAL SERVICES-GENERAL		195,000		195,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL				
		400 CONTRACTUAL SERVICES-GENERAL		12,336,500		12,336,500-
		402 TELEPHONE & OTHER COMMUNICATNS		52,332		52,332-
		499 OTHER EXPENSES - GENERAL		119,000,000		119,000,000-
		SUBTOTAL FOR OTHR SER&CHR		138,422,434		138,422,434-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,526,712		2,526,712-
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000-
		613 DATA PROCESSING EQUIPMENT		390		390-
		615 PRINTING CONTRACTS		162,000		162,000-
		622 TEMPORARY SERVICES		24,434		24,434-
		669 TRANSPORTATION OF PUPILS		1,722,379		1,722,379-
		676 MAINT & OPER OF INFRASTRUCTURE		5,384,000		5,384,000-
		685 PROF SERV DIRECT EDUC SERV		3,005,748		3,005,748-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		8,097,039			8,097,039-
		689 PROF SERV CURRIC & PROF DEVEL		10,804,629			10,804,629-
		SUBTOTAL FOR CNTRCTL SVCS		31,927,331			31,927,331-
		SUBTOTAL FOR BUDGET CODE C481		272,576,353			272,576,353-
BUDGET CODE: L481 ARPA for Learning Loss							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		98,974,639		53,398,187	45,576,452-
		SUBTOTAL FOR SUPPLYS&MATL		98,974,639		53,398,187	45,576,452-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		396,678			396,678-
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		396,678			396,678-
		SUBTOTAL FOR BUDGET CODE L481		99,371,317		53,398,187	45,973,130-
BUDGET CODE: 8815 SSBA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,920,846		32,920,846	
		SUBTOTAL FOR SUPPLYS&MATL		32,920,846		32,920,846	
		SUBTOTAL FOR BUDGET CODE 8815		32,920,846		32,920,846	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500,000			2,500,000-
		199 DATA PROCESSING SUPPLIES		3,579,862			3,579,862-
		SUBTOTAL FOR SUPPLYS&MATL		6,079,862			6,079,862-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113	
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108	40,165,948	
		SUBTOTAL FOR BUDGET CODE 8816	108	46,245,810	108	40,165,948	6,079,862-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			181,354,268			112,534,268	68,820,000-
		109	FUEL OIL			300			300	
		110	FOOD & FORAGE SUPPLIES			6,295,381			6,295,381	
		199	DATA PROCESSING SUPPLIES			23,300,000			23,300,000	
			SUBTOTAL FOR SUPPLYS&MATL			210,949,949			142,129,949	68,820,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			12,542,486			7,542,486	5,000,000-
		337	BOOKS-OTHER			6,842,846			6,842,846	
		338	LIBRARY BOOKS			1,818,924			1,818,924	
			SUBTOTAL FOR PROPTY&EQUIP			21,204,256			16,204,256	5,000,000-
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972	
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL			200,000				200,000-
		400	CONTRACTUAL SERVICES-GENERAL			40,481,193			6,181,193	34,300,000-
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026	
			SUBTOTAL FOR OTHR SER&CHR			153,102,191			118,602,191	34,500,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		600,000	1		600,000	
		602	TELECOMMUNICATIONS MAINT	7		130,008	7		130,008	
		607	MAINT & REP MOTOR VEH EQUIP	1		5,500	1		5,500	
		612	OFFICE EQUIPMENT MAINTENANCE	12		47,107	12		47,107	
		613	DATA PROCESSING EQUIPMENT	1		1,124,855	1		1,124,855	
		615	PRINTING CONTRACTS	2		1,011,841	2		311,841	700,000-
		622	TEMPORARY SERVICES	5		7,459,635	5		1,959,635	5,500,000-
		633	TRANSPORTATION EXPENDITURES	6		463,084	6		13,084	450,000-
		669	TRANSPORTATION OF PUPILS	2		4,306,200	2		1,806,200	2,500,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		9,001	1		9,001	
		676	MAINT & OPER OF INFRASTRUCTURE	4		88,220	4		88,220	
		681	PROF SERV ACCTING & AUDITING			48,360			48,360	
		682	PROF SERV LEGAL SERVICES	1		108,379	1		108,379	
		684	PROF SERV COMPUTER SERVICES	2		219,550	2		219,550	
		685	PROF SERV DIRECT EDUC SERV	196		40,262,998	196		40,262,998	
		686	PROF SERV OTHER	32		16,185,802	32		12,639,566	3,546,236-
		688	BANK CHARGES PUBLIC ASST ACCT	1		143,864	1		143,864	
		689	PROF SERV CURRIC & PROF DEVEL	182		40,168,854	182		40,168,854	
		695	EDUCATION & REC FOR YOUTH PRGM	8		698,900	8		698,900	
			SUBTOTAL FOR CNTRCTL SVCS	464		113,082,158	464		100,385,922	12,696,236-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1			1	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS				1		1	
SUBTOTAL FOR BUDGET CODE 8843			464	498,338,555	464	377,322,319	121,016,236-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219	
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001	
SUBTOTAL FOR SUPPLYS&MATL				1,208,220		1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451	
		337 BOOKS-OTHER		33,708		33,708	
		338 LIBRARY BOOKS		30,142		30,142	
SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
		423 HEAT LIGHT & POWER		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				2,481,465		2,481,465	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839	
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927	
		615 PRINTING CONTRACTS		7,016		7,016	
		622 TEMPORARY SERVICES		1,492,114		1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194		50,194	
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002	
		686 PROF SERV OTHER	1	1,100	1	1,100	
SUBTOTAL FOR CNTRCTL SVCS			1	3,762,192	1	3,762,192	
SUBTOTAL FOR BUDGET CODE 8844			1	8,305,178	1	8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
SUBTOTAL FOR SUPPLYS&MATL				2,120,068		2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913	
		337 BOOKS-OTHER		97,905		97,905	
SUBTOTAL FOR PROPTY&EQUIP				478,818		478,818	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,805,756		1,805,756		
			402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			SUBTOTAL FOR OTHR SER&CHR			2,551,376		2,551,376		
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
			613	DATA PROCESSING EQUIPMENT		50,000		50,000		
			622	TEMPORARY SERVICES		452,589		452,589		
			633	TRANSPORTATION EXPENDITURES		324,250		324,250		
			669	TRANSPORTATION OF PUPILS		569,730		569,730		
			672	CHARTER SCHOOLS	1	26,482,778	1	18,166,404		8,316,374-
			684	PROF SERV COMPUTER SERVICES		39,000		39,000		
			685	PROF SERV DIRECT EDUC SERV	250	51,583,862	250	51,583,862		
			688	BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
			689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
			SUBTOTAL FOR CNTRCTL SVCS		272	80,383,890	272	72,067,516		8,316,374-
			SUBTOTAL FOR BUDGET CODE 8848		272	85,534,152	272	77,217,778		8,316,374-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,227,172		2,961,023		3,266,149-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
			SUBTOTAL FOR SUPPLYS&MATL			6,642,819		3,376,670		3,266,149-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
			337	BOOKS-OTHER		341,188		341,188		
			338	LIBRARY BOOKS		218,525		218,525		
			SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
			402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
			SUBTOTAL FOR OTHR SER&CHR			962,252		962,252		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
			613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
			615	PRINTING CONTRACTS		67,300		67,300		
			622	TEMPORARY SERVICES	1	372,019	1	372,019		
			633	TRANSPORTATION EXPENDITURES		5,590		5,590		
			684	PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
			685	PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		686 PROF SERV OTHER		1,272,976		1,272,976-
		689 PROF SERV CURRIC & PROF DEVEL	103	21,188,778	103	12,130,378-
		SUBTOTAL FOR CNTRCTL SVCS	117	48,738,030	117	13,403,354-
		SUBTOTAL FOR BUDGET CODE 8870	117	57,469,857	117	40,800,354
		SUBTOTAL FOR BUDGET CODE 8870				16,669,503-
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT						
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000		75,000-
		SUBTOTAL FOR BUDGET CODE 8871		75,000		75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,578,529		5,204,752
		110 FOOD & FORAGE SUPPLIES		795,686		779,586
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000
		SUBTOTAL FOR SUPPLYS&MATL		11,320,252		8,930,375
		SUBTOTAL FOR BUDGET CODE 8888				2,389,877-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,650,354		487,411
		337 BOOKS-OTHER		209,571		209,571
		338 LIBRARY BOOKS		268,900		268,900
		SUBTOTAL FOR PROPTY&EQUIP		2,128,825		965,882
		SUBTOTAL FOR BUDGET CODE 8888				1,162,943-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL				
		025001 40X CONTRACTUAL SERVICES-GENERAL				
		042001 40X CONTRACTUAL SERVICES-GENERAL		466,280		466,280-
		095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000
		125001 40X CONTRACTUAL SERVICES-GENERAL				
		816001 40X CONTRACTUAL SERVICES-GENERAL		62,512		6,763
		856001 40X CONTRACTUAL SERVICES-GENERAL				55,749-
		858001 40X CONTRACTUAL SERVICES-GENERAL				
		400 CONTRACTUAL SERVICES-GENERAL		33,038,214		27,558,214
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,533		44,533-
		SUBTOTAL FOR OTHR SER&CHR		35,494,556		29,447,994
		SUBTOTAL FOR BUDGET CODE 8888				6,046,562-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		44,000		44,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615 PRINTING CONTRACTS	7	748,953	7	718,953	30,000-
		622 TEMPORARY SERVICES	9	900,426	9	900,426	
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	42,100,853	57	35,900,853	6,200,000-
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982	
		676 MAINT & OPER OF INFRASTRUCTURE	6	12,279,433	6	7,234,360	5,045,073-
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	60,633,064	27	26,999,447	33,633,617-
		686 PROF SERV OTHER	86	25,928,028	86	6,383,546	19,544,482-
		689 PROF SERV CURRIC & PROF DEVEL	43	2,744,195	43	219,195	2,525,000-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	184,498,428	253	117,520,256	66,978,172-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354		14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	248,226,415	253	171,648,861	76,577,554-
		TOTAL FOR	1,215	1,481,584,596	1,215	1,088,206,177	393,378,419-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	1,481,584,596	1,215	1,088,206,177	393,378,419-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,853,285	1,481,584,596	112,260,735	1,088,206,177	393,378,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,481,584,596		1,088,206,177	393,378,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,512		6,763	749-
OTHER CATEGORICAL		35,183,847		30,021,440	5,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		325,404,061		279,129,061	46,275,000-
FEDERAL - C.D.		20,641,427			20,641,427-
FEDERAL - OTHER		1,048,737,433		769,172,995	279,564,438-
INTRA-CITY SALES		51,610,316		9,875,918	41,734,398-
TOTAL		1,481,584,596		1,088,206,177	393,378,419-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,258	17,891,337,726	139,827	18,564,210,546	672,872,820
FINANCIAL PLAN SAVINGS	1,254-	179,902,243-	577-	35,881,045-	144,021,198
APPROPRIATION	140,004	17,711,435,483	139,250	18,528,329,501	816,894,018

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,080,662,777	9,538,195,333	457,532,556
OTHER CATEGORICAL	35,887,292	63,576,459	27,689,167
CAPITAL FUNDS - I.F.A.			
STATE	6,912,584,099	7,244,603,267	332,019,168
FEDERAL - C.D.	1,619,888	386,944	1,232,944-
FEDERAL - OTHER	1,674,860,313	1,678,857,199	3,996,886
INTRA-CITY SALES	5,821,114	2,710,299	3,110,815-

TOTAL 17,711,435,483 18,528,329,501 816,894,018

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	959,556,993	13,679,952,973	967,444,748	12,962,326,618	717,626,355-
FINANCIAL PLAN SAVINGS		13,500,004-		8,343,623	21,843,627
APPROPRIATION		13,666,452,969		12,970,670,241	695,782,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,406,442,028		4,598,482,952	807,959,076-
OTHER CATEGORICAL		155,098,522		99,820,672	55,277,850-
CAPITAL FUNDS - I.F.A.					
STATE		5,571,090,772		5,874,743,939	303,653,167
FEDERAL - C.D.		30,460,462		2,963,000	27,497,462-
FEDERAL - OTHER		2,422,559,856		2,384,110,993	38,448,863-
INTRA-CITY SALES		80,801,329		10,548,685	70,252,644-

TOTAL 13,666,452,969 12,970,670,241 695,782,728-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	141,258	17,891,337,726	139,827	18,564,210,546	672,872,820
FINANCIAL PLAN SAVINGS	1,254-	179,902,243-	577-	35,881,045-	144,021,198
APPROPRIATION	140,004	17,711,435,483	139,250	18,528,329,501	816,894,018
OTPS					
TOTALS FOR OPERATING BUDGET		13,679,952,973		12,962,326,618	717,626,355-
FINANCIAL PLAN SAVINGS		13,500,004-		8,343,623	21,843,627
APPROPRIATION		13,666,452,969		12,970,670,241	695,782,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141,258	31,571,290,699	139,827	31,526,537,164	44,753,535-
FINANCIAL PLAN SAVINGS	1,254-	193,402,247-	577-	27,537,422-	165,864,825
APPROPRIATION	140,004	31,377,888,452	139,250	31,498,999,742	121,111,290
FUNDING					
CITY		14,487,104,805		14,136,678,285	350,426,520-
OTHER CATEGORICAL		190,985,814		163,397,131	27,588,683-
CAPITAL FUNDS - I.F.A.					
STATE		12,483,674,871		13,119,347,206	635,672,335
FEDERAL - C.D.		32,080,350		3,349,944	28,730,406-
FEDERAL - OTHER		4,097,420,169		4,062,968,192	34,451,977-
INTRA-CITY SALES		86,622,443		13,258,984	73,363,459-
TOTAL FUNDING		31,377,888,452		31,498,999,742	121,111,290

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA2 ARPA Guttman								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		416,080			2,300,000	1,883,920
		SUBTOTAL FOR SUPPLYS&MATL		416,080			2,300,000	1,883,920
		SUBTOTAL FOR BUDGET CODE CRA2		416,080			2,300,000	1,883,920
BUDGET CODE: CRA3 ARPA Bronx CC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,983,928			15,500,000	4,516,072
		SUBTOTAL FOR SUPPLYS&MATL		10,983,928			15,500,000	4,516,072
		SUBTOTAL FOR BUDGET CODE CRA3		10,983,928			15,500,000	4,516,072
BUDGET CODE: CRA4 ARPA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,510,514			14,732,444	1,221,930
		SUBTOTAL FOR SUPPLYS&MATL		13,510,514			14,732,444	1,221,930
		SUBTOTAL FOR BUDGET CODE CRA4		13,510,514			14,732,444	1,221,930
BUDGET CODE: CRA5 ARPA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,863,116			15,600,000	12,736,884
		SUBTOTAL FOR SUPPLYS&MATL		2,863,116			15,600,000	12,736,884
		SUBTOTAL FOR BUDGET CODE CRA5		2,863,116			15,600,000	12,736,884
BUDGET CODE: CRA6 ARPA BMCC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,706,142			33,000,000	5,706,142-
		SUBTOTAL FOR SUPPLYS&MATL		38,706,142			33,000,000	5,706,142-
		SUBTOTAL FOR BUDGET CODE CRA6		38,706,142			33,000,000	5,706,142-
BUDGET CODE: CRA8 ARPA Hostos								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,286,864			10,500,000	5,213,136
		SUBTOTAL FOR SUPPLYS&MATL		5,286,864			10,500,000	5,213,136

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CRA8				5,286,864			10,500,000	5,213,136
BUDGET CODE: CRA9 ARPA LaGuardia								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,352,393			19,500,000	14,147,607
SUBTOTAL FOR SUPPLYS&MATL				5,352,393			19,500,000	14,147,607
SUBTOTAL FOR BUDGET CODE CRA9				5,352,393			19,500,000	14,147,607
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,309,044			11,746,088	5,562,956-
SUBTOTAL FOR OTHR SER&CHR				17,309,044			11,746,088	5,562,956-
SUBTOTAL FOR BUDGET CODE Z042				17,309,044			11,746,088	5,562,956-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		545,150			1,313,182	768,032
SUBTOTAL FOR OTHR SER&CHR				545,150			1,313,182	768,032
SUBTOTAL FOR BUDGET CODE 2432				545,150			1,313,182	768,032
BUDGET CODE: 2435 Energy Demand Response Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,328,585				1,328,585-
SUBTOTAL FOR OTHR SER&CHR				1,328,585				1,328,585-
SUBTOTAL FOR BUDGET CODE 2435				1,328,585				1,328,585-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					3,280,000	3,280,000
SUBTOTAL FOR SUPPLYS&MATL							3,280,000	3,280,000
SUBTOTAL FOR BUDGET CODE 5200							3,280,000	3,280,000
TOTAL FOR				96,301,816			127,471,714	31,169,898

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				330,000	330,000
		493 FINAN ASSIST COLLEGE STUDENTS		2,285,147		1,955,147	330,000-
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147	
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,301,573		61,759,824	55,458,251
		109 FUEL OIL				269,975	269,975
		SUBTOTAL FOR SUPPLYS&MATL		6,301,573		62,029,799	55,728,226
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,557,925		2,483,047	74,878-
		414 RENTALS - LAND BLDGS & STRUCTS				1,019,229	1,019,229
		856001 42C HEAT LIGHT & POWER		23,531,449		23,826,989	295,540
		SUBTOTAL FOR OTHR SER&CHR		26,089,374		27,329,265	1,239,891
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,850,000			5,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,850,000			5,850,000-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,269,087		3,269,087	
		SUBTOTAL FOR FXD MIS CHGS		15,329,087		15,329,087	
		SUBTOTAL FOR BUDGET CODE 2430		53,570,034		104,688,151	51,118,117
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,343,983		2,654,719	310,736
		SUBTOTAL FOR SUPPLYS&MATL		2,343,983		2,654,719	310,736
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		22,558,983		22,869,719	310,736

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,944,068		11,635,970		6,691,902
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		63,450		20,000		43,450-
		117 POSTAGE		265,200		205,000		60,200-
		199 DATA PROCESSING SUPPLIES		91				91-
		SUBTOTAL FOR SUPPLYS&MATL		5,273,809		11,861,970		6,588,161
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,400		60,000		13,400-
		315 OFFICE EQUIPMENT		18,435		19,000		565
		332 PURCH DATA PROCESSING EQUIPT		89,931		54,000		35,931-
		337 BOOKS-OTHER		181,701		103,000		78,701-
		338 LIBRARY BOOKS		16,907,479		12,105,027		4,802,452-
		SUBTOTAL FOR PROPTY&EQUIP		17,270,946		12,341,027		4,929,919-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,212,390		40,524,893		15,687,497-
		402 TELEPHONE & OTHER COMMUNICATNS		93,807		62,000		31,807-
		403 OFFICE SERVICES		59,380		48,000		11,380-
		412 RENTALS OF MISC.EQUIP		21,720		22,000		280
		414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000		
		417 ADVERTISING		103,293		72,000		31,293-
		423 HEAT LIGHT & POWER		49,000				49,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		122,040		69,000		53,040-
		490 SPECIAL SERVICES		1,000		1,000		
		493 FINAN ASSIST COLLEGE STUDENTS		37,597,125		22,178,835		15,418,290-
		SUBTOTAL FOR OTHR SER&CHR		94,976,755		63,694,728		31,282,027-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,977,154		2,000,000		22,846
		608 MAINT & REP GENERAL		136,628		58,000		78,628-
		612 OFFICE EQUIPMENT MAINTENANCE		2,120		4,000		1,880
		613 DATA PROCESSING EQUIPMENT		31,894		30,000		1,894-
		615 PRINTING CONTRACTS		1,025,042		1,000,000		25,042-
		633 TRANSPORTATION EXPENDITURES		9,000		2,000		7,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,251,387		2,000,000		2,251,387-
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000		
		684 PROF SERV COMPUTER SERVICES		2,815,823		47,000		2,768,823-
		686 PROF SERV OTHER	1	48,000	1	48,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	10,320,048	2	5,212,000		5,108,048-
		SUBTOTAL FOR BUDGET CODE 2450	2	127,841,558	2	93,109,725		34,731,833-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2460 HRA/CUNY ESL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		128,503,214		20,596,640	107,906,574-
		SUBTOTAL FOR OTHR SER&CHR		128,678,214		20,771,640	107,906,574-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		130,753,214		22,846,640	107,906,574-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,541,301		2,041,301	500,000-
		SUBTOTAL FOR FXD MIS CHGS		2,541,301		2,041,301	500,000-
		SUBTOTAL FOR BUDGET CODE 2480		2,541,301		2,041,301	500,000-
		TOTAL FOR CENTRALIZED COSTS	2	339,550,237	2	247,840,683	91,709,554-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,931		122,000	10,931-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,776		7,000	3,224
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,573		42,000	19,427
		117 POSTAGE		10,575		7,000	3,575-
		199 DATA PROCESSING SUPPLIES		20,024		15,000	5,024-
		SUBTOTAL FOR SUPPLYS&MATL		191,879		195,000	3,121
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,012		3,000	273,012-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		305 MOTOR VEHICLES		41,495			41,495-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		28,747		27,000		1,747-
		315 OFFICE EQUIPMENT		604		3,000		2,396
		319 SECURITY EQUIPMENT		35,360		2,000		33,360-
		332 PURCH DATA PROCESSING EQUIPT		28,415		50,000		21,585
		337 BOOKS-OTHER		41,316		30,000		11,316-
		338 LIBRARY BOOKS		10,058		15,000		4,942
		SUBTOTAL FOR PROPTY&EQUIP		462,007		132,000		330,007-
40		400 CONTRACTUAL SERVICES-GENERAL		317,727		288,000		29,727-
		402 TELEPHONE & OTHER COMMUNICATNS		30,609		42,000		11,391
		403 OFFICE SERVICES		49,140		46,000		3,140-
		412 RENTALS OF MISC.EQUIP		38,107		29,000		9,107-
		414 RENTALS - LAND BLDGS & STRUCTS		10,784,510		11,058,512		274,002
		417 ADVERTISING		45,000				45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,448		3,000		448-
		454 OVERNIGHT TRVL EXP-SPECIAL		117,673		108,000		9,673-
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000		
		493 FINAN ASSIST COLLEGE STUDENTS		996,505		934,000		62,505-
		SUBTOTAL FOR OTHR SER&CHR		12,408,719		12,534,512		125,793
60		600 CONTRACTUAL SERVICES GENERAL		191,685		193,000		1,315
		608 MAINT & REP GENERAL		34,101		46,000		11,899
		612 OFFICE EQUIPMENT MAINTENANCE		3,724		13,000		9,276
		613 DATA PROCESSING EQUIPMENT		13,025		23,000		9,975
		615 PRINTING CONTRACTS		7,464		20,000		12,536
		624 CLEANING SERVICES		1,250				1,250-
		633 TRANSPORTATION EXPENDITURES	1	13,299	1	5,000		8,299-
		671 TRAINING PRGM CITY EMPLOYEES		13,596		16,000		2,404
		684 PROF SERV COMPUTER SERVICES		146,291		2,000		144,291-
		686 PROF SERV OTHER				7,000		7,000
		SUBTOTAL FOR CNTRCTL SVCS	1	424,435	1	325,000		99,435-
		SUBTOTAL FOR BUDGET CODE 6200	1	13,487,040	1	13,186,512		300,528-
BUDGET CODE:	6215	NEW CC TECHNOLOGY FEES						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,044		125,000		90,956
		SUBTOTAL FOR SUPPLYS&MATL		34,044		125,000		90,956
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		140,604		45,000		95,604-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		140,604		45,000	95,604-
40		OTHR SER&CHR		2,884		12,000	9,116
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		2,884		12,000	9,116
60		CNTRCTL SVCS		1,494			1,494-
		608 MAINT & REP GENERAL					
		613 DATA PROCESSING EQUIPMENT		2,949			2,949-
		633 TRANSPORTATION EXPENDITURES		25			25-
		SUBTOTAL FOR CNTRCTL SVCS		4,468			4,468-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	1	13,669,040	1	13,368,512	300,528-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL		994,448		1,000,000	5,552
		100 SUPPLIES + MATERIALS - GENERAL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		95,550		23,000	72,550-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		333,262		187,000	146,262-
		109 FUEL OIL		65,700		49,000	16,700-
		117 POSTAGE		45,840		68,000	22,160
		199 DATA PROCESSING SUPPLIES		1,050		3,000	1,950
		SUBTOTAL FOR SUPPLYS&MATL		1,546,850		1,341,000	205,850-
30		PROPTY&EQUIP		830,670		224,000	606,670-
		300 EQUIPMENT GENERAL					
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		8,000	6,500
		305 MOTOR VEHICLES		2,800		76,000	73,200
		307 MEDICAL,SURGICAL & LAB EQUIP		11,100		17,000	5,900
		314 OFFICE FURITURE		126,420		30,000	96,420-
		315 OFFICE EQUIPMENT		240,515		98,000	142,515-
		319 SECURITY EQUIPMENT		35,100		41,000	5,900
		332 PURCH DATA PROCESSING EQUIPT		107,900		64,000	43,900-
		337 BOOKS-OTHER		149,305		99,000	50,305-
		338 LIBRARY BOOKS		250,760		258,000	7,240
		SUBTOTAL FOR PROPTY&EQUIP		1,756,070		915,000	841,070-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,175,368		593,000		582,368-
			402 TELEPHONE & OTHER COMMUNICATNS		205,375		166,550		38,825-
			403 OFFICE SERVICES		112,860		132,000		19,140
			412 RENTALS OF MISC.EQUIP		66,179		139,000		72,821
			417 ADVERTISING		70,550		65,000		5,550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,703		29,000		25,297
			454 OVERNIGHT TRVL EXP-SPECIAL		145,170		225,000		79,830
			456 HIGHER ED STUDENT ASSISTANCE		150,000		233,000		83,000
			490 SPECIAL SERVICES				4,000		4,000
			493 FINAN ASSIST COLLEGE STUDENTS		1,892,379		3,200,000		1,307,621
			499 OTHER EXPENSES - GENERAL		5,000		35,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		3,826,584		4,821,550		994,966
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	276,802	2	412,000		135,198
			608 MAINT & REP GENERAL	2	930,782	2	1,000,000		69,218
			612 OFFICE EQUIPMENT MAINTENANCE	2	28,403	2	201,000		172,597
			613 DATA PROCESSING EQUIPMENT	7	23,028	7	63,000		39,972
			615 PRINTING CONTRACTS		36,224		36,000		224-
			619 SECURITY SERVICES		12,300				12,300-
			624 CLEANING SERVICES		9,250		44,000		34,750
			633 TRANSPORTATION EXPENDITURES		6,778		13,000		6,222
			652 DAY CARE OF CHILDREN	1	363,500	1	253,000		110,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	117,666	1	105,000		12,666-
			676 MAINT & OPER OF INFRASTRUCTURE		2,500				2,500-
			684 PROF SERV COMPUTER SERVICES		221,540		12,000		209,540-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,028,773	15	2,139,000		110,227
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		6,300		10,168		3,868
			SUBTOTAL FOR FXD MIS CHGS		6,300		10,168		3,868
			SUBTOTAL FOR BUDGET CODE 6300	15	9,164,577	15	9,226,718		62,141
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,960		26,960		18,000
			117 POSTAGE		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,960		38,960		18,000
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		693		693		
			337 BOOKS-OTHER		8,000				8,000-
			338 LIBRARY BOOKS		2,000				2,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,693		693		10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850		
		403 OFFICE SERVICES		450		450		
		417 ADVERTISING		8,900		900		8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				20,000		12,000		8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495		
		608 MAINT & REP GENERAL		400		400		
		615 PRINTING CONTRACTS		52,801		52,801		
		671 TRAINING PRGM CITY EMPLOYEES		19,999		19,999		
SUBTOTAL FOR CNTRCTL SVCS			1	74,695	1	74,695		
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,118		1,165,461		1,151,343
SUBTOTAL FOR SUPPLYS&MATL				14,118		1,165,461		1,151,343
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		496,585		20,900		475,685-
		314 OFFICE FURITURE		3,000		71,038		68,038
		315 OFFICE EQUIPMENT		9,962		9,266		696-
		332 PURCH DATA PROCESSING EQUIPT		46,000		393,095		347,095
		337 BOOKS-OTHER		131,300		43,240		88,060-
		338 LIBRARY BOOKS		53,728				53,728-
SUBTOTAL FOR PROPTY&EQUIP				740,575		537,539		203,036-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		338,950		99,816		239,134-
		402 TELEPHONE & OTHER COMMUNICATNS		28,800		8,236		20,564-
		403 OFFICE SERVICES				412		412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397
SUBTOTAL FOR OTHR SER&CHR				367,750		111,861		255,889-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		4,942		395,058-
		608 MAINT & REP GENERAL		105,546		1,000		104,546-
		613 DATA PROCESSING EQUIPMENT				1,647		1,647
		615 PRINTING CONTRACTS				550		550
SUBTOTAL FOR CNTRCTL SVCS				505,546		8,139		497,407-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6315				1,627,989		1,823,000	195,011
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		44,500			44,500-
SUBTOTAL FOR CNTRCTL SVCS				44,500			44,500-
SUBTOTAL FOR BUDGET CODE 6340				44,500			44,500-
BUDGET CODE: 6347 EOC- Bronx Community College							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		50,000	20,000-
		106 MOTOR VEHICLE FUEL		2,100			2,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,000		2,000	27,000-
		117 POSTAGE		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				102,300		52,000	50,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,500			24,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		315 OFFICE EQUIPMENT		101,800			101,800-
		337 BOOKS-OTHER		17,000		17,000	
		338 LIBRARY BOOKS		68,000		11,000	57,000-
SUBTOTAL FOR PROPTY&EQUIP				213,300		30,000	183,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		258,500		1,136,000	877,500
		402 TELEPHONE & OTHER COMMUNICATNS		45,000		20,000	25,000-
		412 RENTALS OF MISC.EQUIP		57,000			57,000-
		414 RENTALS - LAND BLDGS & STRUCTS		20,933		20,933	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		7,000	16,000-
SUBTOTAL FOR OTHR SER&CHR				406,433		1,185,933	779,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		196,000		22,000	174,000-
		608 MAINT & REP GENERAL		142,000		78,000	64,000-
		613 DATA PROCESSING EQUIPMENT		600			600-
		615 PRINTING CONTRACTS		2,500			2,500-
		619 SECURITY SERVICES		132,000			132,000-
		624 CLEANING SERVICES		800			800-
		671 TRAINING PRGM CITY EMPLOYEES		167,000			167,000-
SUBTOTAL FOR CNTRCTL SVCS				640,900		100,000	540,900-

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6347		1,367,933		1,367,933	
		TOTAL FOR BRONX COMMUNITY COLL	16	12,331,347	16	12,543,999	212,652
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,736,814		913,903	822,911-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		78,676		1,000	77,676-
		106 MOTOR VEHICLE FUEL		50,000		22,500	27,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		407,150		250	406,900-
		109 FUEL OIL		77,000		25,000	52,000-
		117 POSTAGE		61,567		50,750	10,817-
		199 DATA PROCESSING SUPPLIES		1,846			1,846-
		SUBTOTAL FOR SUPPLYS&MATL		2,413,053		1,013,403	1,399,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		313,737		346,997	33,260
		307 MEDICAL,SURGICAL & LAB EQUIP		27,450			27,450-
		314 OFFICE FURITURE		56,464		126,282	69,818
		315 OFFICE EQUIPMENT		55,329			55,329-
		319 SECURITY EQUIPMENT		50,308			50,308-
		332 PURCH DATA PROCESSING EQUIPT		179,201		249,767	70,566
		337 BOOKS-OTHER		230,789		6,451	224,338-
		338 LIBRARY BOOKS		64,557		19,800	44,757-
		SUBTOTAL FOR PROPTY&EQUIP		977,835		749,297	228,538-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,310,425		345,460	1,964,965-
		402 TELEPHONE & OTHER COMMUNICATNS		73,529		47,000	26,529-
		403 OFFICE SERVICES		144,046		329,928	185,882
		412 RENTALS OF MISC.EQUIP		108,041			108,041-
		417 ADVERTISING		65,468		135,725	70,257
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,553		15,706	14,153
		454 OVERNIGHT TRVL EXP-SPECIAL		34,409		99,569	65,160
		456 HIGHER ED STUDENT ASSISTANCE		62,052		37,500	24,552-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		490 SPECIAL SERVICES		4,066				4,066-
		493 FINAN ASSIST COLLEGE STUDENTS		1,624,052				1,624,052-
		SUBTOTAL FOR OTHR SER&CHR		4,427,641		1,010,888		3,416,753-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		715,991				715,991-
		602 TELECOMMUNICATIONS MAINT			1	6,533	1	6,533
		607 MAINT & REP MOTOR VEH EQUIP				5,750		5,750
		608 MAINT & REP GENERAL	1	643,306	1	105,733		537,573-
		612 OFFICE EQUIPMENT MAINTENANCE		5,770				5,770-
		615 PRINTING CONTRACTS	1	12,930	1	14,537		1,607
		619 SECURITY SERVICES	1		1	112,500		112,500
		624 CLEANING SERVICES		34,107				34,107-
		633 TRANSPORTATION EXPENDITURES		33,519		100		33,419-
		671 TRAINING PRGM CITY EMPLOYEES	1	135,463	1	23,800		111,663-
		684 PROF SERV COMPUTER SERVICES		154,500				154,500-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,736,586	5	268,953	1	1,467,633-
		SUBTOTAL FOR BUDGET CODE 6400	4	9,555,115	5	3,042,541	1	6,512,574-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		501,003		318,781		182,222-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-
		117 POSTAGE		14,000		14,568		568
		SUBTOTAL FOR SUPPLYS&MATL		515,503		333,349		182,154-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				75,822		75,822
		403 OFFICE SERVICES				62,303		62,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL				230		230
		454 OVERNIGHT TRVL EXP-SPECIAL		200		646		446
		SUBTOTAL FOR OTHR SER&CHR		200		139,001		138,801
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,950	1	59,803		43,853
		SUBTOTAL FOR CNTRCTL SVCS	1	15,950	1	59,803		43,853
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,737		819,048		788,311
		199 DATA PROCESSING SUPPLIES		38,150				38,150-
		SUBTOTAL FOR SUPPLYS&MATL		68,887		819,048		750,161
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,650		967,130		928,480
		314 OFFICE FURITURE				20,730		20,730
		315 OFFICE EQUIPMENT		36,700				36,700-
		332 PURCH DATA PROCESSING EQUIPT		821,650		237,863		583,787-
		337 BOOKS-OTHER		33,786				33,786-
		SUBTOTAL FOR PROPTY&EQUIP		930,786		1,225,723		294,937
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,260		181,155		162,895
		403 OFFICE SERVICES				26,074		26,074
		SUBTOTAL FOR OTHR SER&CHR		18,260		207,229		188,969
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		933,553				933,553-
		608 MAINT & REP GENERAL		436,495				436,495-
		633 TRANSPORTATION EXPENDITURES		550				550-
		671 TRAINING PRGM CITY EMPLOYEES		3,600				3,600-
		684 PROF SERV COMPUTER SERVICES		97,869				97,869-
		SUBTOTAL FOR CNTRCTL SVCS		1,472,067				1,472,067-
		SUBTOTAL FOR BUDGET CODE 6415		2,490,000		2,252,000		238,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,928				8,928-
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,842				25,842-
		SUBTOTAL FOR SUPPLYS&MATL		34,770				34,770-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,083				208,083-
		SUBTOTAL FOR OTHR SER&CHR		208,083				208,083-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 6440		244,853				244,853-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				5	12,822,121	6	5,826,694	1	6,995,427-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		920,308	1,625,260		704,952
			105	AUTOMOTIVE SUPPLIES & MATERIAL		34,095	35,550		1,455
			106	MOTOR VEHICLE FUEL		5,000			5,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		171,013			171,013-
			109	FUEL OIL		160,300	157,000		3,300-
			117	POSTAGE		37,216	123,500		86,284
			199	DATA PROCESSING SUPPLIES			80,278		80,278
		SUBTOTAL FOR SUPPLYS&MATL				1,327,932	2,021,588		693,656
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		491,464	145,250		346,214-
			305	MOTOR VEHICLES		951			951-
			307	MEDICAL,SURGICAL & LAB EQUIP		2,562			2,562-
			314	OFFICE FURITURE		64,438	130,696		66,258
			315	OFFICE EQUIPMENT		33,639	11,525		22,114-
			319	SECURITY EQUIPMENT		56,293			56,293-
			332	PURCH DATA PROCESSING EQUIPT		15,801	232,915		217,114
			337	BOOKS-OTHER		285,936	8,164		277,772-
			338	LIBRARY BOOKS		156,546	127,500		29,046-
		SUBTOTAL FOR PROPTY&EQUIP				1,107,630	656,050		451,580-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,249,110	1,037,340		211,770-
			402	TELEPHONE & OTHER COMMUNICATNS		150,648	75,700		74,948-
			403	OFFICE SERVICES		147,146	56,645		90,501-
			412	RENTALS OF MISC.EQUIP		266,999	261,825		5,174-
			414	RENTALS - LAND BLDGS & STRUCTS		45,376			45,376-
			417	ADVERTISING		285,907	313,100		27,193
			452	NON OVERNIGHT TRVL EXP-SPECIAL		11,930	15,500		3,570
			454	OVERNIGHT TRVL EXP-SPECIAL		162,665	158,105		4,560-
			456	HIGHER ED STUDENT ASSISTANCE		124,259	37,500		86,759-
			490	SPECIAL SERVICES		2,556			2,556-
			493	FINAN ASSIST COLLEGE STUDENTS		1,329,817			1,329,817-
		SUBTOTAL FOR OTHR SER&CHR				3,776,413	1,955,715		1,820,698-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		635,304			635,304-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	21,250	1	21,250
		608 MAINT & REP GENERAL	1	795,356	1	225,150		570,206-
		612 OFFICE EQUIPMENT MAINTENANCE	3	129,029	3	109,622		19,407-
		613 DATA PROCESSING EQUIPMENT	1	211,411	1	24,625		186,786-
		615 PRINTING CONTRACTS	1	20,335	1	12,200		8,135-
		619 SECURITY SERVICES	1	542,846	1	33,000		509,846-
		624 CLEANING SERVICES		60,660				60,660-
		633 TRANSPORTATION EXPENDITURES		17,412				17,412-
		652 DAY CARE OF CHILDREN		166,212				166,212-
		671 TRAINING PRGM CITY EMPLOYEES		380,232		3,985		376,247-
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,410	1	194,183		184,773
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250
		684 PROF SERV COMPUTER SERVICES	1	291,936	1	2,750		289,186-
		SUBTOTAL FOR CNTRCTL SVCS	9	3,260,143	11	627,015	2	2,633,128-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,719		23,200		20,481
		SUBTOTAL FOR FXD MIS CHGS		2,719		23,200		20,481
		SUBTOTAL FOR BUDGET CODE 6500	9	9,474,837	11	5,283,568	2	4,191,269-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,778		25,620		22,842
		117 POSTAGE		4,623				4,623-
		SUBTOTAL FOR SUPPLYS&MATL		7,401		25,620		18,219
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,661				41,661-
		315 OFFICE EQUIPMENT		1,920				1,920-
		332 PURCH DATA PROCESSING EQUIPT		2,184				2,184-
		337 BOOKS-OTHER		6,000				6,000-
		338 LIBRARY BOOKS		4,523				4,523-
		SUBTOTAL FOR PROPTY&EQUIP		56,288				56,288-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		146,593		75,000		71,593-
		403 OFFICE SERVICES		545				545-
		417 ADVERTISING		89,540		195,000		105,460
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105				105-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,354				7,354-
		SUBTOTAL FOR OTHR SER&CHR		244,137		270,000		25,863
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,075				2,075-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS		76,525		93,525	17,000
		619 SECURITY SERVICES		47,656		250,000	202,344
		633 TRANSPORTATION EXPENDITURES		230			230-
		671 TRAINING PRGM CITY EMPLOYEES		201,200			201,200-
		684 PROF SERV COMPUTER SERVICES		2,835			2,835-
		SUBTOTAL FOR CNTRCTL SVCS		330,521		343,525	13,004
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798			798-
		SUBTOTAL FOR FXD MIS CHGS		798			798-
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,442,784		1,983,427	540,643
		105 AUTOMOTIVE SUPPLIES & MATERIAL		707			707-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41			41-
		199 DATA PROCESSING SUPPLIES				153,652	153,652
		SUBTOTAL FOR SUPPLYS&MATL		1,443,532		2,137,079	693,547
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		407,557		2,627	404,930-
		302 TELECOMMUNICATIONS EQUIPMENT		7,044			7,044-
		314 OFFICE FURITURE		34,840			34,840-
		315 OFFICE EQUIPMENT		14,896			14,896-
		332 PURCH DATA PROCESSING EQUIPT		20,635		442,569	421,934
		337 BOOKS-OTHER		17,073			17,073-
		SUBTOTAL FOR PROPTY&EQUIP		502,045		445,196	56,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,808		235,074	71,734-
		402 TELEPHONE & OTHER COMMUNICATNS		60,500		85,362	24,862
		412 RENTALS OF MISC.EQUIP		119			119-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,620			1,620-
		SUBTOTAL FOR OTHR SER&CHR		369,047		320,436	48,611-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,250			29,250-
		613 DATA PROCESSING EQUIPMENT		104,635		111,627	6,992
		619 SECURITY SERVICES		600,000			600,000-
		633 TRANSPORTATION EXPENDITURES		3,604			3,604-
		671 TRAINING PRGM CITY EMPLOYEES		4,606			4,606-
		676 MAINT & OPER OF INFRASTRUCTURE				65,663	65,663
		684 PROF SERV COMPUTER SERVICES		23,282			23,282-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		765,377		177,290	588,087-
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	9	13,193,983	11	9,002,714	2 4,191,269-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,117,521		5,531,000	3,413,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,816		22,000	32,816-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,352		234,000	132,648
		117 POSTAGE		33,501		209,000	175,499
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,313,690		6,005,500	3,691,810
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		178,078		1,111,000	932,922
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES				35,000	35,000
		307 MEDICAL,SURGICAL & LAB EQUIP		7,753		107,000	99,247
		314 OFFICE FURITURE		11,350		500,000	488,650
		315 OFFICE EQUIPMENT		223,764		425,000	201,236
		319 SECURITY EQUIPMENT		137,063		89,000	48,063-
		332 PURCH DATA PROCESSING EQUIPT		82,250		474,000	391,750
		337 BOOKS-OTHER		1,011,893		332,000	679,893-
		338 LIBRARY BOOKS		44,300		219,000	174,700
		SUBTOTAL FOR PROPTY&EQUIP		1,696,451		3,295,000	1,598,549
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,904,905		2,572,000	2,332,905-
		402 TELEPHONE & OTHER COMMUNICATNS		554,294		267,000	287,294-
		403 OFFICE SERVICES		163,120		213,000	49,880
		412 RENTALS OF MISC.EQUIP		6,625		23,000	16,375
		414 RENTALS - LAND BLDGS & STRUCTS		17,186,481		17,563,086	376,605
		417 ADVERTISING		311,697		709,000	397,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL		43,431		59,000	15,569
		454 OVERNIGHT TRVL EXP-SPECIAL		235,627		422,000	186,373
		456 HIGHER ED STUDENT ASSISTANCE		411,000		411,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			493 FINAN ASSIST COLLEGE STUDENTS		3,667,654		5,323,000		1,655,346
			SUBTOTAL FOR OTHR SER&CHR		27,484,834		27,562,086		77,252
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		563,716		1,416,000		852,284
			608 MAINT & REP GENERAL	1	2,194,063	1	1,494,000		700,063-
			612 OFFICE EQUIPMENT MAINTENANCE	3	135,835	3	263,000		127,165
			613 DATA PROCESSING EQUIPMENT	1	240,699	1	444,000		203,301
			615 PRINTING CONTRACTS	1	77,520	1	249,000		171,480
			619 SECURITY SERVICES	1	450,000	1	798,000		348,000
			622 TEMPORARY SERVICES	1	396	1	26,000		25,604
			624 CLEANING SERVICES	1	7,500	1	1,294,000		1,286,500
			633 TRANSPORTATION EXPENDITURES		51,175		60,000		8,825
			652 DAY CARE OF CHILDREN	1	391,095	1	279,000		112,095-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			676 MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
			684 PROF SERV COMPUTER SERVICES		373,000		3,000		370,000-
			686 PROF SERV OTHER		22,649		74,000		51,351
			SUBTOTAL FOR CNTRCTL SVCS	10	4,507,648	10	6,446,000		1,938,352
			SUBTOTAL FOR BUDGET CODE 6600	10	36,002,623	10	43,308,586		7,305,963
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,221				1,221-
			107 MEDICAL,SURGICAL & LAB SUPPLY		200				200-
			117 POSTAGE		5,651				5,651-
			SUBTOTAL FOR SUPPLYS&MATL		7,072				7,072-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		239				239-
			307 MEDICAL,SURGICAL & LAB EQUIP		8,640				8,640-
			337 BOOKS-OTHER		1,032				1,032-
			SUBTOTAL FOR PROPTY&EQUIP		9,911				9,911-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		5,756				5,756-
			402 TELEPHONE & OTHER COMMUNICATNS		975				975-
			403 OFFICE SERVICES		5,525				5,525-
			417 ADVERTISING		83,798				83,798-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,536				30,536-
			SUBTOTAL FOR OTHR SER&CHR		126,590				126,590-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		21,213				21,213-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		615 PRINTING CONTRACTS		20,192				20,192-
		633 TRANSPORTATION EXPENDITURES		204				204-
		SUBTOTAL FOR CNTRCTL SVCS		41,609				41,609-
		SUBTOTAL FOR BUDGET CODE 6610		185,182				185,182-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,327		1,744,856		1,682,529
		SUBTOTAL FOR SUPPLYS&MATL		62,327		1,744,856		1,682,529
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,189,119		335,449		853,670-
		307 MEDICAL, SURGICAL & LAB EQUIP				91,785		91,785
		314 OFFICE FURITURE		726		726		
		315 OFFICE EQUIPMENT		26,909		19,067		7,842-
		332 PURCH DATA PROCESSING EQUIPT		221,966		1,024,650		802,684
		337 BOOKS-OTHER		936,522		43,306		893,216-
		338 LIBRARY BOOKS		2,152		101,663		99,511
		SUBTOTAL FOR PROPTY&EQUIP		2,377,394		1,616,646		760,748-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,501		615,805		398,304
		403 OFFICE SERVICES		46,511		46,869		358
		SUBTOTAL FOR OTHR SER&CHR		264,012		662,674		398,662
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,000				881,000-
		608 MAINT & REP GENERAL		367,037				367,037-
		612 OFFICE EQUIPMENT MAINTENANCE		25,945		77,806		51,861
		613 DATA PROCESSING EQUIPMENT		124,267				124,267-
		633 TRANSPORTATION EXPENDITURES		319		319		
		SUBTOTAL FOR CNTRCTL SVCS		1,398,568		78,125		1,320,443-
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301		
BUDGET CODE: 6647 EOC- Manhattan Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,051		94,000		62,949
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		117 POSTAGE		2,808		6,000		3,192
		SUBTOTAL FOR SUPPLYS&MATL		35,859		100,000		64,141
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342,162		2,000		340,162-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		46,043			46,043-
		315 OFFICE EQUIPMENT		13,750			13,750-
		337 BOOKS-OTHER		13,993		17,000	3,007
		SUBTOTAL FOR PROPTY&EQUIP		415,948		19,000	396,948-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,331,805		383,000	948,805-
		402 TELEPHONE & OTHER COMMUNICATNS		30,333		22,000	8,333-
		403 OFFICE SERVICES		2,740		3,000	260
		417 ADVERTISING		33,231		48,000	14,769
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,802		15,000	2,198
		454 OVERNIGHT TRVL EXP-SPECIAL		6,628		6,000	628-
		493 FINAN ASSIST COLLEGE STUDENTS		2,739		5,000	2,261
		SUBTOTAL FOR OTHR SER&CHR		1,420,278		482,000	938,278-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,792		24,000	13,208
		615 PRINTING CONTRACTS				14,000	14,000
		619 SECURITY SERVICES		115,948			115,948-
		633 TRANSPORTATION EXPENDITURES		11,164		6,000	5,164-
		SUBTOTAL FOR CNTRCTL SVCS		137,904		44,000	93,904-
		SUBTOTAL FOR BUDGET CODE 6647		2,009,989		645,000	1,364,989-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	10	42,300,095	10	48,055,887	5,755,792
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,097,906		1,642,000	544,094
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,909		48,000	17,091
		106 MOTOR VEHICLE FUEL		11,663		8,663	3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		169,668		131,000	38,668-
		109 FUEL OIL		4,530		4,530	
		117 POSTAGE		22,971		22,000	971-
		199 DATA PROCESSING SUPPLIES		49,621		18,000	31,621-
		SUBTOTAL FOR SUPPLYS&MATL		1,387,268		1,874,193	486,925
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		428,635		88,000	340,635-
		302 TELECOMMUNICATIONS EQUIPMENT		7,911		20,000	12,089

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		3,070				3,070-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,883		27,883		
		314 OFFICE FURITURE		104,808		50,000		54,808-
		315 OFFICE EQUIPMENT		68,803		61,000		7,803-
		319 SECURITY EQUIPMENT		2,928		30,000		27,072
		332 PURCH DATA PROCESSING EQUIPT		131,678		46,000		85,678-
		337 BOOKS-OTHER		88,208		86,000		2,208-
		338 LIBRARY BOOKS		57,733		194,000		136,267
		SUBTOTAL FOR PROPTY&EQUIP		921,657		602,883		318,774-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,365		599,000		475,365-
		402 TELEPHONE & OTHER COMMUNICATNS		219,807		290,000		70,193
		403 OFFICE SERVICES		53,659		93,000		39,341
		407 MAINT & REP OF MOTOR VEH EQUIP				33,000		33,000
		412 RENTALS OF MISC.EQUIP		1,600		5,000		3,400
		414 RENTALS - LAND BLDGS & STRUCTS		2,889,189		3,145,362		256,173
		417 ADVERTISING		93,799		56,000		37,799-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,965		61,000		44,035
		454 OVERNIGHT TRVL EXP-SPECIAL		90,946		186,000		95,054
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
		490 SPECIAL SERVICES		8,000		2,000		6,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,289,410		1,000,000		289,410-
		499 OTHER EXPENSES - GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		5,866,795		5,597,417		269,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		429,888		600,000		170,112
		602 TELECOMMUNICATIONS MAINT				2,229		2,229
		607 MAINT & REP MOTOR VEH EQUIP			1	5,463	1	5,463
		608 MAINT & REP GENERAL	2	772,099	2	584,000		188,099-
		612 OFFICE EQUIPMENT MAINTENANCE	1	207,605	1	305,000		97,395
		613 DATA PROCESSING EQUIPMENT	1	77,527	1	8,943		68,584-
		615 PRINTING CONTRACTS	1	9,590	1	161,000		151,410
		619 SECURITY SERVICES	1	1,424,818	1	851,000		573,818-
		622 TEMPORARY SERVICES		312		28,000		27,688
		624 CLEANING SERVICES		213,653		320,000		106,347
		633 TRANSPORTATION EXPENDITURES		6,023				6,023-
		652 DAY CARE OF CHILDREN	1	101,145	1	178,000		76,855
		671 TRAINING PRGM CITY EMPLOYEES		33,219		350,000		316,781
		684 PROF SERV COMPUTER SERVICES		128,327		65,000		63,327-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,404,206	8	3,458,635	1	54,429

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,306		88,000		76,694
		SUBTOTAL FOR FXD MIS CHGS		11,306		88,000		76,694
		SUBTOTAL FOR BUDGET CODE 6800	7	11,591,232	8	11,621,128	1	29,896
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,588				102,588-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,729				5,729-
		117 POSTAGE		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		108,517				108,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,916				11,916-
		319 SECURITY EQUIPMENT		19,830				19,830-
		337 BOOKS-OTHER		10,014				10,014-
		338 LIBRARY BOOKS		18,356				18,356-
		SUBTOTAL FOR PROPTY&EQUIP		60,116				60,116-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,032				100,032-
		402 TELEPHONE & OTHER COMMUNICATNS		1,296				1,296-
		403 OFFICE SERVICES		1,495				1,495-
		417 ADVERTISING		60,045				60,045-
		493 FINAN ASSIST COLLEGE STUDENTS		990				990-
		SUBTOTAL FOR OTHR SER&CHR		163,858				163,858-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,154				5,154-
		608 MAINT & REP GENERAL		8,984				8,984-
		615 PRINTING CONTRACTS		12,076				12,076-
		619 SECURITY SERVICES		175,113				175,113-
		624 CLEANING SERVICES		148,617				148,617-
		671 TRAINING PRGM CITY EMPLOYEES		4,815				4,815-
		SUBTOTAL FOR CNTRCTL SVCS		354,759				354,759-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,750				9,750-
		SUBTOTAL FOR FXD MIS CHGS		9,750				9,750-
		SUBTOTAL FOR BUDGET CODE 6810		697,000				697,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,346		437,120		406,774



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		108,065		108,065		
		SUBTOTAL FOR SUPPLYS&MATL		138,411		545,185		406,774
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894		
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		14,385		14,385		
		332 PURCH DATA PROCESSING EQUIPT		42,704		347,606		304,902
		337 BOOKS-OTHER		50,295		44,369		5,926-
		SUBTOTAL FOR PROPTY&EQUIP		113,928		412,904		298,976
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,957		169,707		1,250-
		403 OFFICE SERVICES		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		179,357		178,107		1,250-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		2,500				2,500-
		624 CLEANING SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		104,500				104,500-
		SUBTOTAL FOR BUDGET CODE 6815		536,196		1,136,196		600,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,161		9,037		2,876
		SUBTOTAL FOR SUPPLYS&MATL		6,161		9,037		2,876
30 PROPTY&EQUIP		305 MOTOR VEHICLES		13,817				13,817-
		SUBTOTAL FOR PROPTY&EQUIP		13,817				13,817-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,442				10,442-
		SUBTOTAL FOR CNTRCTL SVCS		10,442				10,442-
		SUBTOTAL FOR BUDGET CODE 6840		30,420		9,037		21,383-
TOTAL FOR HOSTOS COMMUNITY COLL			7	12,854,848	8	12,766,361	1	88,487-

RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,232,367		1,608,000		375,633
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,889		25,000		889-
		106 MOTOR VEHICLE FUEL		9,584		8,003		1,581-
		107 MEDICAL,SURGICAL & LAB SUPPLY		338,901		272,000		66,901-
		109 FUEL OIL		37,506		173,905		136,399
		117 POSTAGE		106,949		81,000		25,949-
		199 DATA PROCESSING SUPPLIES		73,795		72,000		1,795-
		SUBTOTAL FOR SUPPLYS&MATL		1,824,991		2,239,908		414,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		523,881		576,000		52,119
		307 MEDICAL,SURGICAL & LAB EQUIP		32,000		32,000		
		314 OFFICE FURITURE		31,113		164,000		132,887
		315 OFFICE EQUIPMENT		139,369		93,000		46,369-
		319 SECURITY EQUIPMENT		60,353		61,000		647
		332 PURCH DATA PROCESSING EQUIPT		84,190		64,000		20,190-
		337 BOOKS-OTHER		188,416		262,000		73,584
		338 LIBRARY BOOKS		445,731		429,000		16,731-
		SUBTOTAL FOR PROPTY&EQUIP		1,505,053		1,681,000		175,947
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,946,548		1,836,000		110,548-
		402 TELEPHONE & OTHER COMMUNICATNS		151,072		201,000		49,928
		403 OFFICE SERVICES		51,765		94,000		42,235
		412 RENTALS OF MISC.EQUIP		157,606		153,000		4,606-
		414 RENTALS - LAND BLDGS & STRUCTS		8,163,632		8,366,965		203,333
		417 ADVERTISING		51,430		82,000		30,570
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		164,233		236,000		71,767
		456 HIGHER ED STUDENT ASSISTANCE		87,000		95,000		8,000
		493 FINAN ASSIST COLLEGE STUDENTS		1,655,734		1,743,000		87,266
		SUBTOTAL FOR OTHR SER&CHR		12,431,020		12,808,965		377,945
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,044		402,000		276,956
		608 MAINT & REP GENERAL	1	4,415,403	1	4,300,000		115,403-
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,395	1	95,000		24,605
		613 DATA PROCESSING EQUIPMENT	3	13,280	3	164,000		150,720
		615 PRINTING CONTRACTS	1	41,778	1	42,000		222
		619 SECURITY SERVICES	1		1	248,000		248,000
		622 TEMPORARY SERVICES		1,249		1,249		
		624 CLEANING SERVICES	2	26,734	2	51,000		24,266

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		34,461		129,000	94,539
		676 MAINT & OPER OF INFRASTRUCTURE		19,500			19,500-
		684 PROF SERV COMPUTER SERVICES		286,739		450,000	163,261
		686 PROF SERV OTHER		40,904		3,000	37,904-
		SUBTOTAL FOR CNTRCTL SVCS	9	5,075,487	9	5,885,249	809,762
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,000		25,000	10,000
		SUBTOTAL FOR FXD MIS CHGS		15,000		25,000	10,000
		SUBTOTAL FOR BUDGET CODE 6900	9	20,851,551	9	22,640,122	1,788,571
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,084		879,074	799,990
		199 DATA PROCESSING SUPPLIES		119,460		119,460	
		SUBTOTAL FOR SUPPLYS&MATL		198,544		998,534	799,990
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000			200,000-
		314 OFFICE FURITURE		66,241		66,241	
		315 OFFICE EQUIPMENT		60,000		60,000	
		332 PURCH DATA PROCESSING EQUIPT		121,913		780,913	659,000
		337 BOOKS-OTHER		228,990			228,990-
		338 LIBRARY BOOKS		30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		708,081		938,091	230,010
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		426,006		324,506	101,500-
		403 OFFICE SERVICES		40		40	
		SUBTOTAL FOR OTHR SER&CHR		426,046		324,546	101,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,500			911,500-
		608 MAINT & REP GENERAL		8,000			8,000-
		612 OFFICE EQUIPMENT MAINTENANCE		700			700-
		613 DATA PROCESSING EQUIPMENT		114,361		115,061	700
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		144,902		394,902	250,000
		684 PROF SERV COMPUTER SERVICES		259,000			259,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,440,160		511,660	928,500-
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL		9	23,624,382	9	25,412,953		1,788,571
TOTAL FOR COMMUNITY COLLEGE-OTPS		59	566,647,869	63	502,289,517	4	64,358,352-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,781,449	566,647,869	24,076,989	502,289,517	64,358,352-
FINANCIAL PLAN SAVINGS		4,199,671-		7,105,800-	2,906,129-
APPROPRIATION		562,448,198		495,183,717	67,264,481-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		258,819,327		276,441,511	17,622,184
OTHER CATEGORICAL		7,185,574		4,492,000	2,693,574-
CAPITAL FUNDS - I.F.A.					
STATE		68,061,625		64,556,625	3,505,000-
FEDERAL - C.D.					
FEDERAL - OTHER		77,664,187		112,445,626	34,781,439
INTRA-CITY SALES		150,717,485		37,247,955	113,469,530-
<b>TOTAL</b>		<b>562,448,198</b>		<b>495,183,717</b>	<b>67,264,481-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,975			98,975-
		SUBTOTAL FOR F/T SALARIED		98,975			98,975-
		SUBTOTAL FOR BUDGET CODE Z042		98,975			98,975-
		TOTAL FOR		98,975			98,975-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	64,483,671	253	562,680	11-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,037	442,958	1,033	368,462	4-
		SUBTOTAL FOR F/T SALARIED	1,301	64,926,629	1,286	931,142	15-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		127,407,198		116,369,209	11,037,989-
		065 SOCIAL SECURITY CONTRIBUTIONS		64,360,340		66,509,063	2,148,723
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,187,207		9,031,876	2,155,331-
		068 FACULTY WELFARE BENEFITS		10,435,699		13,765,767	3,330,068
		085 AWARDS/EXPENSES-WORKMENS COMP		2,960,447		2,069,940	890,507-
		SUBTOTAL FOR FRINGE BENES		217,408,111		208,803,075	8,605,036-
		SUBTOTAL FOR BUDGET CODE 2430	1,301	282,334,740	1,286	209,734,217	15-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,702,825		8,454,246	751,421
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,784,440		1,123,938	660,502-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		068 FACULTY WELFARE BENEFITS		1,161,857		2,399,925		1,238,068
		SUBTOTAL FOR FRINGE BENES		10,649,122		11,978,109		1,328,987
		SUBTOTAL FOR BUDGET CODE 2431		10,649,122		11,978,109		1,328,987
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		410,375		307,000		103,375-
		SUBTOTAL FOR UNSALARIED		410,375		307,000		103,375-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110		
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110		
		SUBTOTAL FOR BUDGET CODE 2440		2,616,485		2,513,110		103,375-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,981,000		556,000		1,425,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,152,127	2	8,489,031		336,904
		SUBTOTAL FOR F/T SALARIED	2	10,133,127	2	9,045,031		1,088,096-
03 UNSALARIED		031 UNSALARIED		450,500		390,000		60,500-
		SUBTOTAL FOR UNSALARIED		450,500		390,000		60,500-
		SUBTOTAL FOR BUDGET CODE 2450	2	10,583,627	2	9,435,031		1,148,596-
		TOTAL FOR CENTRALIZED COSTS	1,304	306,309,068	1,289	233,785,561	15-	72,523,507-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,552,313	13	1,552,313		
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,150,383	41	13,726,477		2,576,094
		SUBTOTAL FOR F/T SALARIED	54	12,702,696	54	15,278,790		2,576,094
03 UNSALARIED		031 UNSALARIED		4,278,813		4,000,000		278,813-
		SUBTOTAL FOR UNSALARIED		4,278,813		4,000,000		278,813-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000
		SUBTOTAL FOR FRINGE BENES		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 6200	54	16,982,509	54	19,279,790	2,297,281
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000			23,000
		SUBTOTAL FOR UNSALARIED		23,000			23,000
		SUBTOTAL FOR BUDGET CODE 6215		23,000			23,000
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		94,876			92,876-
		SUBTOTAL FOR UNSALARIED		94,876			92,876-
		SUBTOTAL FOR BUDGET CODE 6240		94,876			92,876-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	17,100,385	54	19,304,790	2,204,405
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	16,542,976	283	18,362,978	1,820,002
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	25,956,397	446	58,527,896	32,571,499
		SUBTOTAL FOR F/T SALARIED	729	42,499,373	729	76,890,874	34,391,501
03 UNSALARIED		031 UNSALARIED		18,777,779		17,935,422	842,357-
		SUBTOTAL FOR UNSALARIED		18,777,779		17,935,422	842,357-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		16,000		16,000	
		041 ASSIGNMENT DIFFERENTIAL		115,665		115,000	665-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		278,600		279,000	400
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		648,881		643,381	5,500-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		SUBTOTAL FOR ADD GRS PAY		1,279,217		1,273,452	5,765-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	729	62,600,369	729	96,143,748	33,543,379
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		334,950		173,939	161,011-
		SUBTOTAL FOR UNSALARIED		334,950		173,939	161,011-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000			10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6315		371,950		173,939	198,011-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		108,585			108,585-
		SUBTOTAL FOR F/T SALARIED		108,585			108,585-
03 UNSALARIED		031 UNSALARIED		17,615			17,615-
		SUBTOTAL FOR UNSALARIED		17,615			17,615-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				126,200				126,200-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,280,006		1,330,006		50,000
SUBTOTAL FOR F/T SALARIED				1,760,006		1,810,006		50,000
03 UNSALARIED		031 UNSALARIED		179,000		129,000		50,000-
SUBTOTAL FOR UNSALARIED				179,000		129,000		50,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000		
SUBTOTAL FOR FRINGE BENES				981,000		981,000		
SUBTOTAL FOR BUDGET CODE 6347				2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL			729	66,395,658	729	99,614,826		33,219,168
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,511,387	240	18,296,686		6,785,299
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	43,669,836	527	75,566,312		31,896,476
SUBTOTAL FOR F/T SALARIED			767	55,181,223	767	93,862,998		38,681,775
03 UNSALARIED		031 UNSALARIED		23,997,318		15,967,407		8,029,911-
SUBTOTAL FOR UNSALARIED				23,997,318		15,967,407		8,029,911-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		12,727		30,000		17,273
		041 ASSIGNMENT DIFFERENTIAL		142,850		150,000		7,150
		042 LONGEVITY DIFFERENTIAL		57,449		100,000		42,551
		043 SHIFT DIFFERENTIAL		126,206		200,000		73,794
		045 HOLIDAY PAY		76,263		100,000		23,737
		047 OVERTIME		1,263,264		2,000,000		736,736
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,492				2,492-
		061 SUPPER MONEY		1,110		1,110		
SUBTOTAL FOR ADD GRS PAY				1,682,361		2,581,110		898,749

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
		SUBTOTAL FOR FRINGE BENES		15,505		15,505			
		SUBTOTAL FOR BUDGET CODE 6400	767	80,876,407	767	112,427,020		31,550,613	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		655,677		638,329		17,348-	
		SUBTOTAL FOR UNSALARIED		655,677		638,329		17,348-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		98,000		84,348		13,652-	
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		71,000		31,000	
		SUBTOTAL FOR FRINGE BENES		138,000		155,348		17,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847			
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		106,500		223,000		116,500	
		SUBTOTAL FOR UNSALARIED		106,500		223,000		116,500	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,500		1,000		2,500-	
		SUBTOTAL FOR FRINGE BENES		3,500		2,000		1,500-	
		SUBTOTAL FOR BUDGET CODE 6415		110,000		225,000		115,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,182				6,182-	
		SUBTOTAL FOR F/T SALARIED		6,182				6,182-	
03 UNSALARIED		031 UNSALARIED		526,544		9,192		517,352-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR UNSALARIED		526,544		9,192	517,352-
		SUBTOTAL FOR BUDGET CODE 6440		532,726		9,192	523,534-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	82,621,980	772	113,764,059	31,142,079
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	13,210,385	305	13,132,535	77,850-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	40,865,341	537	52,992,745	12,127,404
		SUBTOTAL FOR F/T SALARIED	842	54,075,726	842	66,125,280	12,049,554
03 UNSALARIED		031 UNSALARIED		11,295,083		33,327,391	22,032,308
		SUBTOTAL FOR UNSALARIED		11,295,083		33,327,391	22,032,308
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 6500	842	66,538,675	842	100,620,537	34,081,862
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,404,355		2,479,355	75,000
		SUBTOTAL FOR UNSALARIED		2,404,355		2,479,355	75,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		77,000		2,000	75,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FRINGE BENES		130,500		55,500	75,000-
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
		SUBTOTAL FOR UNSALARIED		414,267		414,267	
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754	
		SUBTOTAL FOR F/T SALARIED		7,754		7,754	
03 UNSALARIED		031 UNSALARIED		670,827		670,827	
		SUBTOTAL FOR UNSALARIED		670,827		670,827	
		SUBTOTAL FOR BUDGET CODE 6540		678,581		678,581	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	70,166,378	842	104,248,240	34,081,862
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,223,811	345	21,223,811	
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	63,873,124	667	96,493,697	32,620,573
		SUBTOTAL FOR F/T SALARIED	1,012	85,096,935	1,012	117,717,508	32,620,573
03 UNSALARIED		031 UNSALARIED		14,629,147		27,178,825	12,549,678
		SUBTOTAL FOR UNSALARIED		14,629,147		27,178,825	12,549,678
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,429		217,329	100-
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		538,852		538,752	100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,278		4,278	100,000-
		SUBTOTAL FOR FRINGE BENES		104,278		4,278	100,000-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	100,369,212	1,012	145,439,363	45,070,151
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		673,000		748,000	75,000
		SUBTOTAL FOR UNSALARIED		673,000		748,000	75,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		76,813			76,813-
		065 SOCIAL SECURITY CONTRIBUTIONS		47,187		49,000	1,813
		SUBTOTAL FOR FRINGE BENES		124,000		49,000	75,000-
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		465,594		484,300	18,706
		005 FULL TIME PEDAGOGICAL PRSONNEL		198,252		348,252	150,000
		SUBTOTAL FOR F/T SALARIED		663,846		832,552	168,706
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
		SUBTOTAL FOR UNSALARIED		67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		98,944			98,944-
		065 SOCIAL SECURITY CONTRIBUTIONS		69,762			69,762-
		SUBTOTAL FOR FRINGE BENES		168,706			168,706-
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				10,000		10,000	
03 UNSALARIED		031 UNSALARIED		425,867			425,867-
SUBTOTAL FOR UNSALARIED				425,867			425,867-
SUBTOTAL FOR BUDGET CODE 6640				435,867		10,000	425,867-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		519,000		619,000	100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
SUBTOTAL FOR F/T SALARIED				2,757,757		2,857,757	100,000
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
SUBTOTAL FOR UNSALARIED				973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		504,323		700,000	195,677
SUBTOTAL FOR FRINGE BENES				1,577,323		1,773,000	195,677
SUBTOTAL FOR BUDGET CODE 6647				5,308,080		5,603,757	295,677
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	107,823,858	1,012	152,763,819	44,939,961
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,652,384	190	11,605,225	47,159-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	30,663,866	323	36,055,159	5,391,293
SUBTOTAL FOR F/T SALARIED			513	42,316,250	513	47,660,384	5,344,134
03 UNSALARIED		031 UNSALARIED		4,727,110		10,453,182	5,726,072
SUBTOTAL FOR UNSALARIED				4,727,110		10,453,182	5,726,072
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		539			539-
		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597	
		042 LONGEVITY DIFFERENTIAL		1,306		1,281	25-
		043 SHIFT DIFFERENTIAL		46,412		16,784	29,628-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,340		1,340	
		047 OVERTIME		234,920		234,920	
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		307,898		277,706	30,192-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320	
		SUBTOTAL FOR FRINGE BENES		17,320		17,320	
		SUBTOTAL FOR BUDGET CODE 6800	513	47,368,578	513	58,408,592	11,040,014
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		432,000		697,000	265,000
		SUBTOTAL FOR UNSALARIED		432,000		697,000	265,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,000		10,000	5,000-
		SUBTOTAL FOR FRINGE BENES		35,000		10,000	25,000-
		SUBTOTAL FOR BUDGET CODE 6810		467,000		707,000	240,000
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		661,000		106,000	555,000-
		SUBTOTAL FOR UNSALARIED		661,000		106,000	555,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,000			30,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6815		706,000		106,000	600,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		242,096		963	241,133-
		SUBTOTAL FOR UNSALARIED		242,096		963	241,133-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					24,182	24,182
		SUBTOTAL FOR AMT TO SCHED					24,182	24,182
		SUBTOTAL FOR BUDGET CODE 6840		242,096			25,145	216,951-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	48,783,674	513		59,246,737	10,463,063
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	258	15,435,531	258		15,648,879	213,348
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	51,635,080	570		80,459,755	28,824,675
		SUBTOTAL FOR F/T SALARIED	828	67,070,611	828		96,108,634	29,038,023
03	UNSALARIED	031 UNSALARIED		11,762,016			25,872,000	14,109,984
		SUBTOTAL FOR UNSALARIED		11,762,016			25,872,000	14,109,984
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		31,000			30,000	1,000-
		041 ASSIGNMENT DIFFERENTIAL		6,136			6,136	
		042 LONGEVITY DIFFERENTIAL		124,000			124,000	
		043 SHIFT DIFFERENTIAL		30,378			27,676	2,702-
		045 HOLIDAY PAY		54			54	
		047 OVERTIME		122,937			122,937	
		049 BACKPAY - PRIOR YEARS		14,313			14,313	
		057 BONUS PAYMENTS		44,194				44,194-
		SUBTOTAL FOR ADD GRS PAY		373,012			325,116	47,896-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,000			19,000	
		SUBTOTAL FOR FRINGE BENES		19,000			19,000	
		SUBTOTAL FOR BUDGET CODE 6900	828	79,224,639	828		122,324,750	43,100,111
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03	UNSALARIED	031 UNSALARIED		3,060,437			3,060,437	
		SUBTOTAL FOR UNSALARIED		3,060,437			3,060,437	
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,247			1,247	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		316		316	
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000			60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		115,000		175,000	60,000
		SUBTOTAL FOR FRINGE BENES		175,000		175,000	
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440	
		SUBTOTAL FOR F/T SALARIED		148,440		148,440	
03 UNSALARIED		031 UNSALARIED		108,251		158,251	50,000
		SUBTOTAL FOR UNSALARIED		108,251		158,251	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		4,921		4,921	
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		90,000			90,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		45,000		85,000	40,000
		SUBTOTAL FOR FRINGE BENES		135,000		85,000	50,000-
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		120,468		10,000	110,468-
		SUBTOTAL FOR UNSALARIED		120,468		10,000	110,468-
		SUBTOTAL FOR BUDGET CODE 6940		120,468		10,000	110,468-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	82,983,276	828	125,972,919	42,989,643

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMUNITY COLLEGE PS		6,054	782,283,252	6,039	908,700,951	15-	126,417,699

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,054	782,283,252	6,039	908,700,951	126,417,699
FINANCIAL PLAN SAVINGS	236-	4,783,000-	236-	3,665,000-	1,118,000
APPROPRIATION	5,818	777,500,252	5,803	905,035,951	127,535,699

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	597,758,253	724,213,083	126,454,830
OTHER CATEGORICAL	8,394,749	9,574,593	1,179,844
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	98,975		98,975-
TOTAL	777,500,252	905,035,951	127,535,699

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-122,400	11	97,032	1,067,349
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	72,173-110,000	15	83,801	1,257,021
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	45,396- 45,396	2	45,396	90,792
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04909	AUTO MECHANIC (CUNY)	55,092- 55,092	1	55,092	55,092
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	38,928- 72,209	32	48,761	1,560,338
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 54,790	111	46,394	5,149,680
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,174	43	60,444	2,599,087
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	89	35,585	3,167,026
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	146,125-158,339	4	150,721	602,885
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	36	75,690	2,724,840
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	10	57,029	570,288
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	15	48,513	727,691
04808	COLLEGE GRAPH DESIGNER	56,071- 68,820	5	62,741	313,703
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	8	36,747	293,979
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	114,704-153,671	7	130,896	916,274
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	11	65,877	724,650
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	77,793-165,240	18	125,107	2,251,926
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	66	56,427	3,724,194
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	221	35,594	7,866,283
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	328	39,874	13,078,715
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 38,889	24	38,874	932,984
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 60,947	2	57,442	114,884
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,755
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,825- 51,774	14	42,345	592,833
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	18	76,931	1,384,762
04875	IT ASSISTANT	55,608- 81,948	62	61,763	3,829,297

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04877	IT ASSOCIATE	72,209- 90,535	46	77,327	3,557,019
04880	IT SENIOR ASSOCIATE	91,298-120,078	33	102,529	3,383,457
04865	IT SUPPORT ASSISTANT	38,928- 47,013	52	43,676	2,271,140
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 64,158	1	64,158	64,158
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	21	39,709	833,884
90698	MAINTENANCE WORKER	57,587- 65,062	20	63,822	1,276,435
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	39,580- 48,588	3	45,585	136,756
04851	NURSE PRACTITIONER (CUNY)	115,000-115,000	1	115,000	115,000
04891	OILER (CUNY)	124,758-124,758	16	124,758	1,996,128
91830	PAINTER	82,233- 82,233	11	82,233	904,566
91915	PLUMBER	103,883-103,883	10	103,883	1,038,830
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	3	65,679	197,036
04819	PROJECT MANAGER	107,428-117,247	3	110,701	332,103
12121	PURCHASING AGENT	51,928- 69,575	9	64,131	577,179
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	5	41,950	209,752
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	6	150,733	904,397
50910	STAFF NURSE	84,331- 99,290	4	94,035	376,139
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	28	132,797	3,718,310
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	35,641- 40,272	10	36,859	368,591
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 63,967	4	54,967	219,869
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,883	2	103,883	207,766
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			1,534		85,909,433
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	130,050-200,000	9	163,786	1,474,074
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	12	141,512	1,698,140
04722	ASSISTANT DEAN	111,490-156,060	11	137,893	1,516,823
04008	ASSISTANT PROFESSOR	59,243-108,277	412	91,041	37,508,690

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	44,411- 88,688	299	65,535	19,594,993
04316	ASSISTANT VICE PRESIDENT	140,454-175,000	9	166,091	1,494,816
04321	ASSOCIATE ADMINISTRATOR	135,000-175,000	16	155,522	2,488,357
04320	ASSOCIATE DEAN	138,000-158,851	11	149,505	1,644,550
04024	ASSOCIATE PROFESSOR	77,282-117,805	644	105,699	68,070,047
04693	CHIEF COLLEGE LAB TECHNICIAN	83,180- 98,313	21	94,654	1,987,743
04166	CLIP INSTRUCTOR	56,008- 81,466	47	68,086	3,200,053
04058	COLLEGE LAB TECHNICIAN	49,050- 74,430	78	67,739	5,283,641
04167	CUNY START INSTRUCTOR	56,008- 83,764	52	72,882	3,789,852
04314	DEAN	142,447-171,182	16	159,750	2,555,999
04071	EOC ASSISTANT TO HEO	46,103- 79,726	18	75,253	1,354,556
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,625	214,874
04072	EOC HIGHER EDUCATION ASSISTANT	93,134- 99,532	5	98,252	491,262
04073	EOC HIGHER EDUCATION ASSOCIATE	100,329-107,789	3	105,302	315,907
04074	EOC HIGHER EDUCATION OFFICER	96,602-141,858	7	120,287	842,007
04655	EOC LECTURER	54,003- 92,878	6	81,842	491,051
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	3	98,309	294,927
04099	HIGHER EDUCATION ASSISTANT	54,313-105,504	646	82,759	53,462,115
04075	HIGHER EDUCATION ASSOCIATE	73,227-119,995	340	104,057	35,379,232
04097	HIGHER EDUCATION OFFICER	90,634-165,613	270	128,969	34,821,587
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	26	62,783	1,632,349
04096	LECTURER	64,426- 92,878	364	84,268	30,673,604
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	52	85,282	4,434,675
04319	PRESIDENT	260,100-283,560	7	278,256	1,947,792
04108	PROFESSOR	66,494-141,858	616	126,953	78,203,255
04132	RESEARCH ASSISTANT	46,387- 46,387	1	46,387	46,387
04060	SENIOR COLLEGE LAB TECH	66,883- 81,246	81	78,184	6,332,891
04701	SENIOR VICE PRESIDENT	205,999-250,000	6	226,326	1,357,954
04720	UNIVERSITY ASSISTANT DEAN	122,212-142,535	2	132,374	264,747
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04317	UNIVERSITY ASSOCIATE DEAN	145,656-145,656	1	145,656	145,656
04703	UNIVERSITY DEAN	185,191-185,191	1	185,191	185,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	2	170,452	340,904
04702	VICE PRESIDENT	160,000-208,080	28	183,460	5,136,875
TOTAL FOR OBJECT 005			4,127		410,980,818

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,661	496,890,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	142	12,463,949
TOTAL FOR U/A 002	5,803	509,354,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA7 ARPA Hunter								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,480			7,480-
			SUBTOTAL FOR SUPPLY&MATL		7,480			7,480-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		505,483			505,483-
			SUBTOTAL FOR PROPTY&EQUIP		505,483			505,483-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,376			17,376-
		402	TELEPHONE & OTHER COMMUNICATNS		8,718			8,718-
			SUBTOTAL FOR OTHR SER&CHR		26,094			26,094-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		435,239			435,239-
		612	OFFICE EQUIPMENT MAINTENANCE		39,933			39,933-
		619	SECURITY SERVICES		92,065			92,065-
			SUBTOTAL FOR CNTRCTL SVCS		567,237			567,237-
			SUBTOTAL FOR BUDGET CODE CRA7		1,106,294			1,106,294-
			TOTAL FOR		1,106,294			1,106,294-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		124,861	287,651		162,790
		109	FUEL OIL		252,270	252,270		
			SUBTOTAL FOR SUPPLY&MATL		377,131	539,921		162,790
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,479			27,479-
		314	OFFICE FURITURE		7,304	52,000		44,696
		315	OFFICE EQUIPMENT		4,206			4,206-
		319	SECURITY EQUIPMENT		13,424	9,000		4,424-
		337	BOOKS-OTHER		384			384-
		338	LIBRARY BOOKS			2,555		2,555
			SUBTOTAL FOR PROPTY&EQUIP		52,797	63,555		10,758
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		76,471	43,000		33,471-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		43,061		43,000		61-
	856001	42C HEAT LIGHT & POWER		657,216		579,539		77,677-
		SUBTOTAL FOR OTHR SER&CHR		776,748		665,539		111,209-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	169,189	2	158,000		11,189-
		612 OFFICE EQUIPMENT MAINTENANCE	1	155,608	1	40,000		115,608-
		619 SECURITY SERVICES	1	100,000	1	79,000		21,000-
		624 CLEANING SERVICES	1	2,500	1	2,175		325-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	1	8,106
		SUBTOTAL FOR CNTRCTL SVCS	5	427,297	6	287,281	1	140,016-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,633,973	6	1,556,296	1	77,677-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,633,973	6	1,556,296	1	77,677-
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	2,740,267	6	1,556,296	1	1,183,971-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	657,216	2,740,267	579,539	1,556,296	1,183,971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,740,267		1,556,296	1,183,971-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,533,973		1,456,296	77,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,106,294			1,106,294-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,740,267</b>		<b>1,556,296</b>	<b>1,183,971-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,502,132		
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,113,410	140	12,265,970		152,560
		SUBTOTAL FOR F/T SALARIED	222	13,615,542	222	13,768,102		152,560
03 UNSALARIED		031 UNSALARIED		899,434		899,434		
		SUBTOTAL FOR UNSALARIED		899,434		899,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010		
		043 SHIFT DIFFERENTIAL		14,698		14,698		
		045 HOLIDAY PAY		1,500		1,500		
		047 OVERTIME		50,405		50,405		
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,039,624		3,558,486		1,518,862
		065 SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,589,309		310,773
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		130,490		105,490		25,000-
		068 FACULTY WELFARE BENEFITS		368,141		1,021,369		653,228
		SUBTOTAL FOR FRINGE BENES		3,816,791		6,274,654		2,457,863
		SUBTOTAL FOR BUDGET CODE 7000	222	18,801,380	222	21,411,803		2,610,423
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216		
		068 FACULTY WELFARE BENEFITS		37,673		37,673		
		SUBTOTAL FOR FRINGE BENES		217,774		217,774		
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	19,019,154	222	21,629,577		2,610,423
		TOTAL FOR HUNTER SCHOOLS-PS	222	19,019,154	222	21,629,577		2,610,423

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	19,019,154	222	21,629,577	2,610,423
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	19,019,154	221	21,629,577	2,610,423

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,308,984		19,919,407	2,610,423
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,019,154</b>		<b>21,629,577</b>	<b>2,610,423</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	59,501- 59,501	2	59,501	119,002
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 65,000	7	57,551	402,859
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	5	35,981	179,904
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 41,573	5	37,082	185,412
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 79,677	2	75,943	151,886
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,612,489
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,079	1,310,789
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 34,061	7	33,778	236,443
04017	ASSISTANT TO HEO	72,837- 86,188	2	79,513	159,025
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04133	HIGH SCHOOL ELEM COUNSELOR	71,337-102,932	5	95,074	475,372
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	119,995-119,995	1	119,995	119,995
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	24	73,817	1,771,613
04617	SUBSTITUTE TEACHER (DAILY RATE)	63,708- 63,708	1	63,708	63,708
04140	TEACHER	71,290- 96,183	79	91,813	7,253,229
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			140		12,784,935

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	168	14,397,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	53	4,542,044
TOTAL FOR U/A 004	221	18,939,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000		



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,000,000</b>		<b>35,000,000</b>	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,276	801,302,406	6,261	930,330,528	129,028,122
FINANCIAL PLAN SAVINGS	237-	4,783,000-	237-	3,665,000-	1,118,000
APPROPRIATION	6,039	796,519,406	6,024	926,665,528	130,146,122

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	615,067,237	744,132,490	129,065,253
OTHER CATEGORICAL	8,404,919	9,584,763	1,179,844
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	98,975		98,975-

TOTAL 796,519,406 926,665,528 130,146,122

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,438,665	604,388,136	24,656,528	538,845,813	65,542,323-
FINANCIAL PLAN SAVINGS		4,199,671-		7,105,800-	2,906,129-
APPROPRIATION		600,188,465		531,740,013	68,448,452-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		260,353,300		277,897,807	17,544,507
OTHER CATEGORICAL		7,185,574		4,492,000	2,693,574-
CAPITAL FUNDS - I.F.A.					
STATE		103,161,625		99,656,625	3,505,000-
FEDERAL - C.D.					
FEDERAL - OTHER		78,770,481		112,445,626	33,675,145
INTRA-CITY SALES		150,717,485		37,247,955	113,469,530-
TOTAL		600,188,465		531,740,013	68,448,452-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,276	801,302,406	6,261	930,330,528	129,028,122
FINANCIAL PLAN SAVINGS	237-	4,783,000-	237-	3,665,000-	1,118,000
APPROPRIATION	6,039	796,519,406	6,024	926,665,528	130,146,122
OTPS					
TOTALS FOR OPERATING BUDGET		604,388,136		538,845,813	65,542,323-
FINANCIAL PLAN SAVINGS		4,199,671-		7,105,800-	2,906,129-
APPROPRIATION		600,188,465		531,740,013	68,448,452-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,276	1,405,690,542	6,261	1,469,176,341	63,485,799
FINANCIAL PLAN SAVINGS	237-	8,982,671-	237-	10,770,800-	1,788,129-
APPROPRIATION	6,039	1,396,707,871	6,024	1,458,405,541	61,697,670
FUNDING					
CITY		875,420,537		1,022,030,297	146,609,760
OTHER CATEGORICAL		15,590,493		14,076,763	1,513,730-
CAPITAL FUNDS - I.F.A.					
STATE		276,109,900		272,604,900	3,505,000-
FEDERAL - C.D.					
FEDERAL - OTHER		78,770,481		112,445,626	33,675,145
INTRA-CITY SALES		150,816,460		37,247,955	113,568,505-
TOTAL FUNDING		1,396,707,871		1,458,405,541	61,697,670

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,900,831	27	2,893,423	7,408-
		SUBTOTAL FOR F/T SALARIED	27	2,900,831	27	2,893,423	7,408-
03 UNSALARIED		031 UNSALARIED		383,433		377,443	5,990-
		SUBTOTAL FOR UNSALARIED		383,433		377,443	5,990-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		106,068		106,068	
		SUBTOTAL FOR BUDGET CODE 1001	27	3,390,332	27	3,376,934	13,398-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,179,394	27	3,177,125	2,269-
		SUBTOTAL FOR F/T SALARIED	27	3,179,394	27	3,177,125	2,269-
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,179,961	27	3,177,692	2,269-
		TOTAL FOR	54	6,570,293	54	6,554,626	15,667-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,950,712	162	11,282,066	1,331,354
		SUBTOTAL FOR F/T SALARIED	162	9,950,712	162	11,282,066	1,331,354
03 UNSALARIED		031 UNSALARIED		2,994		2,676	318-
		SUBTOTAL FOR UNSALARIED		2,994		2,676	318-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000		200,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		201,000		201,000	
		SUBTOTAL FOR BUDGET CODE 1000	162	10,154,706	162	11,485,742	1,331,036
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,721,843	33	2,792,888	71,045
		SUBTOTAL FOR F/T SALARIED	33	2,721,843	33	2,792,888	71,045
		SUBTOTAL FOR BUDGET CODE 1003	33	2,721,843	33	2,792,888	71,045
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	195	12,876,549	195	14,278,630	1,402,081
		TOTAL FOR CCRB-PS	249	19,446,842	249	20,833,256	1,386,414

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	19,446,842	249	20,833,256	1,386,414
FINANCIAL PLAN SAVINGS	10	599,716-	10	284	600,000
APPROPRIATION	259	18,847,126	259	20,833,540	1,986,414

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,847,126	20,833,540	1,986,414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	18,847,126	20,833,540	1,986,414
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,691-112,691	1	112,691	112,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,690-115,690	1	115,690	115,690
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	72,000-112,930	7	84,419	590,930
30086	AGENCY ATTORNEY INTERNE	72,000- 72,000	1	72,000	72,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	138,860-138,860	1	138,860	138,860
21744	CITY RESEARCH SCIENTIST	104,909-104,909	1	104,909	104,909
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 62,795	2	58,844	117,687
56058	COMMUNITY COORDINATOR	54,100-103,000	8	76,866	614,925
10074	COMPUTER OPERATIONS MANAGER	140,400-140,400	1	140,400	140,400
13632	COMPUTER SPECIALIST (SOFTWARE)	120,000-120,000	1	120,000	120,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-123,000	2	119,000	238,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	171,600-171,600	1	171,600	171,600
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	97,000-195,000	11	139,435	1,533,782
95005	EXECUTIVE AGENCY COUNSEL	105,000-189,219	20	137,922	2,758,440
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	65,000- 65,000	1	65,000	65,000
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	21	108,068	2,269,438
31165	INVESTIGATOR (CCRB)	42,293- 69,331	107	54,772	5,860,649
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	93,407- 93,407	1	93,407	93,407
10252	SECRETARY	66,569- 66,569	1	66,569	66,569
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	18	85,359	1,536,461
TOTAL FOR OBJECT 001			214		17,436,814

POSITION SCHEDULE FOR U/A 001	214	17,436,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,666,620
TOTAL FOR U/A 001	259	21,103,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,120				2,120-
	856001	10X SUPPLIES + MATERIALS - GENERAL		16		10,000		9,984
		100 SUPPLIES + MATERIALS - GENERAL		103,174		369,288		266,114
		101 PRINTING SUPPLIES		14,696				14,696-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		106 MOTOR VEHICLE FUEL		50		2,000		1,950
		110 FOOD & FORAGE SUPPLIES		19		3,000		2,981
		117 POSTAGE		11,101		25,000		13,899
		199 DATA PROCESSING SUPPLIES		34,028		20,000		14,028-
		SUBTOTAL FOR SUPPLYS&MATL		165,204		430,488		265,284
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		80,545				80,545-
		314 OFFICE FURITURE		6,533		5,000		1,533-
		315 OFFICE EQUIPMENT		13,000				13,000-
		319 SECURITY EQUIPMENT		16,759				16,759-
		332 PURCH DATA PROCESSING EQUIPT		117,020		40,132		76,888-
		337 BOOKS-OTHER		129,170		32,000		97,170-
		SUBTOTAL FOR PROPTY&EQUIP		363,027		77,132		285,895-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		128,157		121,349		6,808-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		10,000		4,000
		400 CONTRACTUAL SERVICES-GENERAL		170,209		114,809		55,400-
		403 OFFICE SERVICES		24,279		5,619		18,660-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,191,219		3,253,755		62,536
		412 RENTALS OF MISC.EQUIP		2,850		20,000		17,150
		417 ADVERTISING		108,279		1,800		106,479-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,260		7,000		5,260-
		454 OVERNIGHT TRVL EXP-SPECIAL		734		8,000		7,266
		SUBTOTAL FOR OTHR SER&CHR		3,643,987		3,542,332		101,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,780	1	125,000		100,220
		602 TELECOMMUNICATIONS MAINT	1	6,500			1-	6,500-
		608 MAINT & REP GENERAL	6	2,997	6	4,997		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,459			1-	17,459-
		613 DATA PROCESSING EQUIPMENT	3	15,212	3	3,712		11,500-
		615 PRINTING CONTRACTS	2	5,615	2	30,000		24,385
		622 TEMPORARY SERVICES	5	72,331	5	15,000		57,331-
		624 CLEANING SERVICES	2		2	23,226		23,226

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	44,956	2	2,456		42,500-
		682 PROF SERV LEGAL SERVICES	1	19,500	1	6,000		13,500-
		684 PROF SERV COMPUTER SERVICES	1	77,941			1-	77,941-
		686 PROF SERV OTHER	1	4,305	1	6,000		1,695
		SUBTOTAL FOR CNTRCTL SVCS	26	291,596	23	216,391	3-	75,205-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,500		500
		856001 79D TRAINING CITY EMPLOYEES		150				150-
		SUBTOTAL FOR FXD MIS CHGS		1,150		1,500		350
		SUBTOTAL FOR BUDGET CODE 2000	26	4,464,964	23	4,267,843	3-	197,121-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,464,964	23	4,296,843	3-	168,121-
		TOTAL FOR CCRB-OTPS	26	4,464,964	23	4,296,843	3-	168,121-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,327,662	4,464,964	3,395,104	4,296,843	168,121-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,464,964		4,609,443	144,479

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,464,964		4,609,443	144,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,464,964</b>		<b>4,609,443</b>	<b>144,479</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	19,446,842	249	20,833,256	1,386,414
FINANCIAL PLAN SAVINGS	10	599,716-	10	284	600,000
APPROPRIATION	259	18,847,126	259	20,833,540	1,986,414

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,847,126	20,833,540	1,986,414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,847,126 20,833,540 1,986,414

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,327,662	4,464,964	3,395,104	4,296,843	168,121-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,464,964		4,609,443	144,479

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,464,964	4,609,443	144,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,464,964 4,609,443 144,479

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	19,446,842	249	20,833,256	1,386,414
FINANCIAL PLAN SAVINGS	10	599,716-	10	284	600,000
APPROPRIATION	259	18,847,126	259	20,833,540	1,986,414
OTPS					
TOTALS FOR OPERATING BUDGET		4,464,964		4,296,843	168,121-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,464,964		4,609,443	144,479
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	23,911,806	249	25,130,099	1,218,293
FINANCIAL PLAN SAVINGS	10	599,716-	10	312,884	912,600
APPROPRIATION	259	23,312,090	259	25,442,983	2,130,893
FUNDING					
CITY		23,312,090		25,442,983	2,130,893
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		23,312,090		25,442,983	2,130,893

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 CORONAVIRUS PS								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		173,192				173,192-
	SUBTOTAL FOR ADD GRS PAY			173,192				173,192-
	SUBTOTAL FOR BUDGET CODE CV01			173,192				173,192-
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	15	1,124,217		15-		1,124,217-
		004 FULL TIME UNIFORMED PERSONNEL	203	15,255,684		203-		15,255,684-
	SUBTOTAL FOR F/T SALARIED		218	16,379,901		218-		16,379,901-
03	UNSALARIED	031 UNSALARIED		650,753			2,559	648,194-
	SUBTOTAL FOR UNSALARIED			650,753			2,559	648,194-
04 ADD	GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		36,000				36,000-
	SUBTOTAL FOR ADD GRS PAY			36,000				36,000-
	SUBTOTAL FOR BUDGET CODE 0010		218	17,066,654			2,559	17,064,095-
BUDGET CODE: 0012 State Grant Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		353,790				353,790-
	SUBTOTAL FOR ADD GRS PAY			353,790				353,790-
	SUBTOTAL FOR BUDGET CODE 0012			353,790				353,790-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		37,269,516			7,000,000	30,269,516-
	SUBTOTAL FOR ADD GRS PAY			37,269,516			7,000,000	30,269,516-
	SUBTOTAL FOR BUDGET CODE 0013			37,269,516			7,000,000	30,269,516-
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		2,368				2,368-
	SUBTOTAL FOR ADD GRS PAY			2,368				2,368-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0015				2,368			2,368-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		447,180			447,180-
SUBTOTAL FOR ADD GRS PAY				447,180			447,180-
SUBTOTAL FOR BUDGET CODE 0017				447,180			447,180-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,073,422	128	7,094,246	20,824
		004 FULL TIME UNIFORMED PERSONNEL	256	38,736,231	256	40,373,922	1,637,691
SUBTOTAL FOR F/T SALARIED			384	45,809,653	384	47,468,168	1,658,515
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
SUBTOTAL FOR UNSALARIED				16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,255,666		24,747,409	34,508,257-
		042 LONGEVITY DIFFERENTIAL		107,232,957		40,160,244	67,072,713-
		043 SHIFT DIFFERENTIAL		108,044,276		28,526,903	79,517,373-
		045 HOLIDAY PAY		117,647,806		46,700,298	70,947,508-
		046 TERMINAL LEAVE		11,605,233		11,626,233	21,000
		047 OVERTIME		38,286,473		38,286,473	
		048 OVERTIME UNIFORM FORCES		666,880,379		425,265,077	241,615,302-
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				1,108,982,790		615,312,637	493,670,153-
SUBTOTAL FOR BUDGET CODE 0020			384	1,154,809,112	384	662,797,474	492,011,638-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 0024				60,000		60,000	
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,758,909			135- 6,758,909-
		004 FULL TIME UNIFORMED PERSONNEL	174	247,156,063			174- 247,156,063-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			309	253,914,972			309-	253,914,972-
03 UNSALARIED		031 UNSALARIED		10,319,156				10,319,156-
SUBTOTAL FOR UNSALARIED				10,319,156				10,319,156-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,097				20,097-
		042 LONGEVITY DIFFERENTIAL		26,151				26,151-
		055 SALARY ADJUSTMENTS LABOR RSRVE		27,000				27,000-
SUBTOTAL FOR ADD GRS PAY				73,248				73,248-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974				16,974-
SUBTOTAL FOR FRINGE BENES				16,974				16,974-
SUBTOTAL FOR BUDGET CODE 0030			309	264,324,350			309-	264,324,350-
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	847,387			15-	847,387-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,277,739			175-	11,277,739-
SUBTOTAL FOR F/T SALARIED			190	12,125,126			190-	12,125,126-
03 UNSALARIED		031 UNSALARIED		316,851		20,628		296,223-
SUBTOTAL FOR UNSALARIED				316,851		20,628		296,223-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		97,917				97,917-
SUBTOTAL FOR ADD GRS PAY				97,917				97,917-
SUBTOTAL FOR BUDGET CODE 0050			190	12,539,894		20,628	190-	12,519,266-
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		392,880				392,880-
SUBTOTAL FOR ADD GRS PAY				392,880				392,880-
SUBTOTAL FOR BUDGET CODE 0055				392,880				392,880-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		149,029				149,029-
SUBTOTAL FOR ADD GRS PAY				149,029				149,029-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0057				149,029				149,029-
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	773,318			17-	773,318-
		004 FULL TIME UNIFORMED PERSONNEL	201	12,747,028			201-	12,747,028-
SUBTOTAL FOR F/T SALARIED			218	13,520,346			218-	13,520,346-
03 UNSALARIED		031 UNSALARIED		219,051		4,910		214,141-
SUBTOTAL FOR UNSALARIED				219,051		4,910		214,141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,616				797,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				845,616				845,616-
SUBTOTAL FOR BUDGET CODE 0060			218	14,585,013		4,910	218-	14,580,103-
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	838,151			20-	838,151-
		004 FULL TIME UNIFORMED PERSONNEL	154	10,916,383			154-	10,916,383-
SUBTOTAL FOR F/T SALARIED			174	11,754,534			174-	11,754,534-
03 UNSALARIED		031 UNSALARIED		585,703		35,871		549,832-
SUBTOTAL FOR UNSALARIED				585,703		35,871		549,832-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,480				753,480-
		055 SALARY ADJUSTMENTS LABOR RSRVE		114,399				114,399-
SUBTOTAL FOR ADD GRS PAY				867,879				867,879-
SUBTOTAL FOR BUDGET CODE 0070			174	13,208,116		35,871	174-	13,172,245-
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,314,908				1,314,908-
SUBTOTAL FOR ADD GRS PAY				1,314,908				1,314,908-
SUBTOTAL FOR BUDGET CODE 0082				1,314,908				1,314,908-
BUDGET CODE: 0090 NINETH PRECINCT								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	862,129			18-	862,129-
		004 FULL TIME UNIFORMED PERSONNEL	190	12,897,826			190-	12,897,826-
		SUBTOTAL FOR F/T SALARIED	208	13,759,955			208-	13,759,955-
03 UNSALARIED		031 UNSALARIED		240,699		10,533		230,166-
		SUBTOTAL FOR UNSALARIED		240,699		10,533		230,166-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,617				776,617-
		055 SALARY ADJUSTMENTS LABOR RSRVE		55,702				55,702-
		SUBTOTAL FOR ADD GRS PAY		832,319				832,319-
		SUBTOTAL FOR BUDGET CODE 0090	208	14,832,973		10,533	208-	14,822,440-
BUDGET CODE: 0096 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,117				6,117-
		SUBTOTAL FOR ADD GRS PAY		6,117				6,117-
		SUBTOTAL FOR BUDGET CODE 0096		6,117				6,117-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,465				13,465-
		SUBTOTAL FOR ADD GRS PAY		13,465				13,465-
		SUBTOTAL FOR BUDGET CODE 0097		13,465				13,465-
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	749,567			20-	749,567-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,818,935			175-	11,818,935-
		SUBTOTAL FOR F/T SALARIED	195	12,568,502			195-	12,568,502-
03 UNSALARIED		031 UNSALARIED		233,840		9,341		224,499-
		SUBTOTAL FOR UNSALARIED		233,840		9,341		224,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,462				772,462-
		055 SALARY ADJUSTMENTS LABOR RSRVE		59,270				59,270-
		SUBTOTAL FOR ADD GRS PAY		831,732				831,732-
		SUBTOTAL FOR BUDGET CODE 0100	195	13,634,074		9,341	195-	13,624,733-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	503,624			15-	503,624-
		004 FULL TIME UNIFORMED PERSONNEL	281	20,245,905			281-	20,245,905-
		SUBTOTAL FOR F/T SALARIED	296	20,749,529			296-	20,749,529-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 0110	296	20,761,529			296-	20,761,529-
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	792,485			17-	792,485-
		004 FULL TIME UNIFORMED PERSONNEL	222	14,195,511			222-	14,195,511-
		SUBTOTAL FOR F/T SALARIED	239	14,987,996			239-	14,987,996-
03 UNSALARIED		031 UNSALARIED		226,489		7,823		218,666-
		SUBTOTAL FOR UNSALARIED		226,489		7,823		218,666-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,540				912,540-
		055 SALARY ADJUSTMENTS LABOR RSRVE		48,000				48,000-
		SUBTOTAL FOR ADD GRS PAY		960,540				960,540-
		SUBTOTAL FOR BUDGET CODE 0130	239	16,175,025		7,823	239-	16,167,202-
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,247,411			26-	1,247,411-
		004 FULL TIME UNIFORMED PERSONNEL	392	21,817,572			392-	21,817,572-
		SUBTOTAL FOR F/T SALARIED	418	23,064,983			418-	23,064,983-
03 UNSALARIED		031 UNSALARIED		88				88-
		SUBTOTAL FOR UNSALARIED		88				88-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,003				1,001,003-
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,000				54,000-
		SUBTOTAL FOR ADD GRS PAY		1,055,003				1,055,003-
		SUBTOTAL FOR BUDGET CODE 0140	418	24,120,074			418-	24,120,074-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0153 41st Pct. Primary Prevention Infrastruct								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		9,000				9,000-
	SUBTOTAL FOR ADD GRS PAY			9,000				9,000-
	SUBTOTAL FOR BUDGET CODE 0153			9,000				9,000-
BUDGET CODE: 0155 41st Pct. Substance Abuse & Mental Health								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		2,346				2,346-
	SUBTOTAL FOR ADD GRS PAY			2,346				2,346-
	SUBTOTAL FOR BUDGET CODE 0155			2,346				2,346-
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	20	867,627			20-	867,627-
		004 FULL TIME UNIFORMED PERSONNEL	187	12,540,460			187-	12,540,460-
	SUBTOTAL FOR F/T SALARIED		207	13,408,087			207-	13,408,087-
03	UNSALARIED	031 UNSALARIED		210,182		1,304		208,878-
	SUBTOTAL FOR UNSALARIED			210,182		1,304		208,878-
04 ADD	GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		33,000				33,000-
	SUBTOTAL FOR ADD GRS PAY			33,000				33,000-
	SUBTOTAL FOR BUDGET CODE 0170		207	13,651,269		1,304	207-	13,649,965-
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	17	1,065,890			17-	1,065,890-
		004 FULL TIME UNIFORMED PERSONNEL	340	21,280,419			340-	21,280,419-
	SUBTOTAL FOR F/T SALARIED		357	22,346,309			357-	22,346,309-
03	UNSALARIED	031 UNSALARIED		28,523		1,247		27,276-
	SUBTOTAL FOR UNSALARIED			28,523		1,247		27,276-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000,866				1,000,866-
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000				45,000-
	SUBTOTAL FOR ADD GRS PAY			1,045,866				1,045,866-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0180			357	23,420,698		1,247	357-	23,419,451-
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	870,152			18-	870,152-
		004 FULL TIME UNIFORMED PERSONNEL	254	16,270,546			254-	16,270,546-
SUBTOTAL FOR F/T SALARIED			272	17,140,698			272-	17,140,698-
03 UNSALARIED		031 UNSALARIED		234,433		5,204		229,229-
SUBTOTAL FOR UNSALARIED				234,433		5,204		229,229-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		53,497				53,497-
SUBTOTAL FOR ADD GRS PAY				53,497				53,497-
SUBTOTAL FOR BUDGET CODE 0190			272	17,428,628		5,204	272-	17,423,424-
BUDGET CODE: 0200 TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	623,106			16-	623,106-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,078,397			175-	12,078,397-
SUBTOTAL FOR F/T SALARIED			191	12,701,503			191-	12,701,503-
03 UNSALARIED		031 UNSALARIED		220,735		3,521		217,214-
SUBTOTAL FOR UNSALARIED				220,735		3,521		217,214-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		32,058				32,058-
SUBTOTAL FOR ADD GRS PAY				32,058				32,058-
SUBTOTAL FOR BUDGET CODE 0200			191	12,954,296		3,521	191-	12,950,775-
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,569			5-	363,569-
		004 FULL TIME UNIFORMED PERSONNEL	164	12,041,692			164-	12,041,692-
SUBTOTAL FOR F/T SALARIED			169	12,405,261			169-	12,405,261-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 0210			169	12,417,261			169-	12,417,261-
			680					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	461,069			10-	461,069-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,842,419			135-	10,842,419-
		SUBTOTAL FOR F/T SALARIED	145	11,303,488			145-	11,303,488-
03 UNSALARIED		031 UNSALARIED		3,022				3,022-
		SUBTOTAL FOR UNSALARIED		3,022				3,022-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000				18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 0220	145	11,324,510			145-	11,324,510-
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	717,878			19-	717,878-
		004 FULL TIME UNIFORMED PERSONNEL	223	13,599,127			223-	13,599,127-
		SUBTOTAL FOR F/T SALARIED	242	14,317,005			242-	14,317,005-
03 UNSALARIED		031 UNSALARIED		785,928		27,557		758,371-
		SUBTOTAL FOR UNSALARIED		785,928		27,557		758,371-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		112,210				112,210-
		SUBTOTAL FOR ADD GRS PAY		112,210				112,210-
		SUBTOTAL FOR BUDGET CODE 0230	242	15,215,143		27,557	242-	15,187,586-
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	929,084			19-	929,084-
		004 FULL TIME UNIFORMED PERSONNEL	185	11,672,893			185-	11,672,893-
		SUBTOTAL FOR F/T SALARIED	204	12,601,977			204-	12,601,977-
03 UNSALARIED		031 UNSALARIED		258,189		16,774		241,415-
		SUBTOTAL FOR UNSALARIED		258,189		16,774		241,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,848				726,848-
		055 SALARY ADJUSTMENTS LABOR RSRVE		72,948				72,948-
		SUBTOTAL FOR ADD GRS PAY		799,796				799,796-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			204	13,659,962		16,774	204-	13,643,188-
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,368			14-	795,368-
		004 FULL TIME UNIFORMED PERSONNEL	210	13,861,684			210-	13,861,684-
SUBTOTAL FOR F/T SALARIED			224	14,657,052			224-	14,657,052-
03 UNSALARIED		031 UNSALARIED		254,595		16,764		237,831-
SUBTOTAL FOR UNSALARIED				254,595		16,764		237,831-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,616				946,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		66,000				66,000-
SUBTOTAL FOR ADD GRS PAY				1,012,616				1,012,616-
SUBTOTAL FOR BUDGET CODE 0250			224	15,924,263		16,764	224-	15,907,499-
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	701,416			17-	701,416-
		004 FULL TIME UNIFORMED PERSONNEL	157	10,616,728			157-	10,616,728-
SUBTOTAL FOR F/T SALARIED			174	11,318,144			174-	11,318,144-
03 UNSALARIED		031 UNSALARIED		252,343		16,600		235,743-
SUBTOTAL FOR UNSALARIED				252,343		16,600		235,743-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,539				778,539-
		055 SALARY ADJUSTMENTS LABOR RSRVE		71,594				71,594-
SUBTOTAL FOR ADD GRS PAY				850,133				850,133-
SUBTOTAL FOR BUDGET CODE 0260			174	12,420,620		16,600	174-	12,404,020-
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	627,346			13-	627,346-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,684,780			196-	13,684,780-
SUBTOTAL FOR F/T SALARIED			209	14,312,126			209-	14,312,126-
03 UNSALARIED		031 UNSALARIED		576,230		32,465		543,765-
SUBTOTAL FOR UNSALARIED				576,230		32,465		543,765-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		111,000				111,000-
		SUBTOTAL FOR ADD GRS PAY		111,000				111,000-
		SUBTOTAL FOR BUDGET CODE 0280	209	14,999,356		209-	14,966,891-	
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	638,699		16-	638,699-	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,926,050		204-	12,926,050-	
		SUBTOTAL FOR F/T SALARIED	220	13,564,749		220-	13,564,749-	
03 UNSALARIED		031 UNSALARIED		241,345			14,947	226,398-
		SUBTOTAL FOR UNSALARIED		241,345			14,947	226,398-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,385				960,385-
		055 SALARY ADJUSTMENTS LABOR RSRVE		73,435				73,435-
		SUBTOTAL FOR ADD GRS PAY		1,033,820				1,033,820-
		SUBTOTAL FOR BUDGET CODE 0300	220	14,839,914		220-	14,947	14,824,967-
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,659		15-	787,659-	
		004 FULL TIME UNIFORMED PERSONNEL	255	15,001,027		255-	15,001,027-	
		SUBTOTAL FOR F/T SALARIED	270	15,788,686		270-	15,788,686-	
03 UNSALARIED		031 UNSALARIED		493,907			20,361	473,546-
		SUBTOTAL FOR UNSALARIED		493,907			20,361	473,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,617				970,617-
		055 SALARY ADJUSTMENTS LABOR RSRVE		84,956				84,956-
		SUBTOTAL FOR ADD GRS PAY		1,055,573				1,055,573-
		SUBTOTAL FOR BUDGET CODE 0320	270	17,338,166		270-	20,361	17,317,805-
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	680,424		18-	680,424-	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,963,276		207-	13,963,276-	
		SUBTOTAL FOR F/T SALARIED	225	14,643,700		225-	14,643,700-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		223,945		12,666		211,279-
		SUBTOTAL FOR UNSALARIED		223,945		12,666		211,279-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,616				997,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		69,903				69,903-
		SUBTOTAL FOR ADD GRS PAY		1,067,519				1,067,519-
		SUBTOTAL FOR BUDGET CODE 0330	225	15,935,164		12,666	225-	15,922,498-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,622			15-	706,622-
		004 FULL TIME UNIFORMED PERSONNEL	236	15,315,956			236-	15,315,956-
		SUBTOTAL FOR F/T SALARIED	251	16,022,578			251-	16,022,578-
03 UNSALARIED		031 UNSALARIED		458,597		7,329		451,268-
		SUBTOTAL FOR UNSALARIED		458,597		7,329		451,268-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		63,000				63,000-
		SUBTOTAL FOR ADD GRS PAY		63,000				63,000-
		SUBTOTAL FOR BUDGET CODE 0340	251	16,544,175		7,329	251-	16,536,846-
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	735,109			16-	735,109-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,206,623			311-	23,206,623-
		SUBTOTAL FOR F/T SALARIED	327	23,941,732			327-	23,941,732-
03 UNSALARIED		031 UNSALARIED		467,154		22,014		445,140-
		SUBTOTAL FOR UNSALARIED		467,154		22,014		445,140-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		97,189				97,189-
		SUBTOTAL FOR ADD GRS PAY		97,189				97,189-
		SUBTOTAL FOR BUDGET CODE 0400	327	24,506,075		22,014	327-	24,484,061-
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,328			16-	853,328-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	215	14,115,862			215-	14,115,862-
		SUBTOTAL FOR F/T SALARIED	231	14,969,190			231-	14,969,190-
03 UNSALARIED		031 UNSALARIED		237,015		12,353		224,662-
		SUBTOTAL FOR UNSALARIED		237,015		12,353		224,662-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		57,000				57,000-
		SUBTOTAL FOR ADD GRS PAY		57,000				57,000-
		SUBTOTAL FOR BUDGET CODE 0410	231	15,263,205		12,353	231-	15,250,852-
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	761,884			17-	761,884-
		004 FULL TIME UNIFORMED PERSONNEL	221	17,939,500			221-	17,939,500-
		SUBTOTAL FOR F/T SALARIED	238	18,701,384			238-	18,701,384-
03 UNSALARIED		031 UNSALARIED		266,475		16,876		249,599-
		SUBTOTAL FOR UNSALARIED		266,475		16,876		249,599-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		81,685				81,685-
		SUBTOTAL FOR ADD GRS PAY		81,685				81,685-
		SUBTOTAL FOR BUDGET CODE 0420	238	19,049,544		16,876	238-	19,032,668-
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	969,362			18-	969,362-
		004 FULL TIME UNIFORMED PERSONNEL	323	21,128,921			323-	21,128,921-
		SUBTOTAL FOR F/T SALARIED	341	22,098,283			341-	22,098,283-
03 UNSALARIED		031 UNSALARIED		733,455		61,809		671,646-
		SUBTOTAL FOR UNSALARIED		733,455		61,809		671,646-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,385				1,000,385-
		055 SALARY ADJUSTMENTS LABOR RSRVE		182,203				182,203-
		SUBTOTAL FOR ADD GRS PAY		1,182,588				1,182,588-
		SUBTOTAL FOR BUDGET CODE 0430	341	24,014,326		61,809	341-	23,952,517-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	897,681		21-	897,681-	
		004 FULL TIME UNIFORMED PERSONNEL	380	25,087,580		380-	25,087,580-	
		SUBTOTAL FOR F/T SALARIED	401	25,985,261		401-	25,985,261-	
03 UNSALARIED		031 UNSALARIED		704,808			35,192	669,616-
		SUBTOTAL FOR UNSALARIED		704,808			35,192	669,616-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,002				1,001,002-
		055 SALARY ADJUSTMENTS LABOR RSRVE		139,960				139,960-
		SUBTOTAL FOR ADD GRS PAY		1,140,962				1,140,962-
		SUBTOTAL FOR BUDGET CODE 0440	401	27,831,031		401-	35,192	27,795,839-
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	898,529		17-	898,529-	
		004 FULL TIME UNIFORMED PERSONNEL	191	13,056,797		191-	13,056,797-	
		SUBTOTAL FOR F/T SALARIED	208	13,955,326		208-		13,955,326-
03 UNSALARIED		031 UNSALARIED		861,231			38,869	822,362-
		SUBTOTAL FOR UNSALARIED		861,231			38,869	822,362-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,772				861,772-
		055 SALARY ADJUSTMENTS LABOR RSRVE		128,778				128,778-
		SUBTOTAL FOR ADD GRS PAY		990,550				990,550-
		SUBTOTAL FOR BUDGET CODE 0450	208	15,807,107		208-	38,869	15,768,238-
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	871,577		23-	871,577-	
		004 FULL TIME UNIFORMED PERSONNEL	356	20,729,842		356-	20,729,842-	
		SUBTOTAL FOR F/T SALARIED	379	21,601,419		379-		21,601,419-
03 UNSALARIED		031 UNSALARIED		381,546			13,503	368,043-
		SUBTOTAL FOR UNSALARIED		381,546			13,503	368,043-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,770				1,000,770-
		055 SALARY ADJUSTMENTS LABOR RSRVE		79,261				79,261-
		SUBTOTAL FOR ADD GRS PAY		1,080,031				1,080,031-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0460			379	23,062,996		13,503	379- 23,049,493-
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	839,587			15- 839,587-
		004 FULL TIME UNIFORMED PERSONNEL	262	20,557,462			262- 20,557,462-
SUBTOTAL FOR F/T SALARIED			277	21,397,049			277- 21,397,049-
03 UNSALARIED		031 UNSALARIED		1,038,874		47,430	991,444-
SUBTOTAL FOR UNSALARIED				1,038,874		47,430	991,444-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		153,000			153,000-
SUBTOTAL FOR ADD GRS PAY				153,000			153,000-
SUBTOTAL FOR BUDGET CODE 0470			277	22,588,923		47,430	277- 22,541,493-
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	804,124			14- 804,124-
		004 FULL TIME UNIFORMED PERSONNEL	254	17,598,672			254- 17,598,672-
SUBTOTAL FOR F/T SALARIED			268	18,402,796			268- 18,402,796-
03 UNSALARIED		031 UNSALARIED		711,270		19,914	691,356-
SUBTOTAL FOR UNSALARIED				711,270		19,914	691,356-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		99,541			99,541-
SUBTOTAL FOR ADD GRS PAY				99,541			99,541-
SUBTOTAL FOR BUDGET CODE 0480			268	19,213,607		19,914	268- 19,193,693-
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	859,084			15- 859,084-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,693,454			208- 15,693,454-
SUBTOTAL FOR F/T SALARIED			223	16,552,538			223- 16,552,538-
03 UNSALARIED		031 UNSALARIED		457,589		42,619	414,970-
SUBTOTAL FOR UNSALARIED				457,589		42,619	414,970-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		135,000			135,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				135,000				135,000-
SUBTOTAL FOR BUDGET CODE 0490			223	17,145,127		42,619	223-	17,102,508-
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,947			17-	816,947-
		004 FULL TIME UNIFORMED PERSONNEL	177	12,391,760			177-	12,391,760-
SUBTOTAL FOR F/T SALARIED			194	13,208,707			194-	13,208,707-
03 UNSALARIED		031 UNSALARIED		265,327		20,895		244,432-
SUBTOTAL FOR UNSALARIED				265,327		20,895		244,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,770				818,770-
		055 SALARY ADJUSTMENTS LABOR RSRVE		79,765				79,765-
SUBTOTAL FOR ADD GRS PAY				898,535				898,535-
SUBTOTAL FOR BUDGET CODE 0500			194	14,372,569		20,895	194-	14,351,674-
BUDGET CODE: 0510 PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	540,478			12-	540,478-
		004 FULL TIME UNIFORMED PERSONNEL	315	20,694,438			315-	20,694,438-
SUBTOTAL FOR F/T SALARIED			327	21,234,916			327-	21,234,916-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000				24,000-
SUBTOTAL FOR ADD GRS PAY				24,000				24,000-
SUBTOTAL FOR BUDGET CODE 0510			327	21,258,916			327-	21,258,916-
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	891,335			17-	891,335-
		004 FULL TIME UNIFORMED PERSONNEL	325	19,838,187			325-	19,838,187-
SUBTOTAL FOR F/T SALARIED			342	20,729,522			342-	20,729,522-
03 UNSALARIED		031 UNSALARIED		584,516		29,644		554,872-
SUBTOTAL FOR UNSALARIED				584,516		29,644		554,872-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		120,729				120,729-
SUBTOTAL FOR ADD GRS PAY				120,729				120,729-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520			342	21,434,767		29,644	342-	21,405,123-
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	743,354			15-	743,354-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,237,592			214-	16,237,592-
SUBTOTAL FOR F/T SALARIED			229	16,980,946			229-	16,980,946-
03 UNSALARIED		031 UNSALARIED		598,196		29,887		568,309-
SUBTOTAL FOR UNSALARIED				598,196		29,887		568,309-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,925				876,925-
		055 SALARY ADJUSTMENTS LABOR RSRVE		112,269				112,269-
SUBTOTAL FOR ADD GRS PAY				989,194				989,194-
SUBTOTAL FOR BUDGET CODE 0600			229	18,568,336		29,887	229-	18,538,449-
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	714,431			15-	714,431-
		004 FULL TIME UNIFORMED PERSONNEL	194	14,160,325			194-	14,160,325-
SUBTOTAL FOR F/T SALARIED			209	14,874,756			209-	14,874,756-
03 UNSALARIED		031 UNSALARIED		792,395		57,751		734,644-
SUBTOTAL FOR UNSALARIED				792,395		57,751		734,644-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,540				766,540-
		055 SALARY ADJUSTMENTS LABOR RSRVE		183,000				183,000-
SUBTOTAL FOR ADD GRS PAY				949,540				949,540-
SUBTOTAL FOR BUDGET CODE 0610			209	16,616,691		57,751	209-	16,558,940-
BUDGET CODE: 0620 SIXTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,086			15-	802,086-
		004 FULL TIME UNIFORMED PERSONNEL	179	12,538,180			179-	12,538,180-
SUBTOTAL FOR F/T SALARIED			194	13,340,266			194-	13,340,266-
03 UNSALARIED		031 UNSALARIED		701,920		51,350		650,570-
SUBTOTAL FOR UNSALARIED				701,920		51,350		650,570-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,770				691,770-
		055 SALARY ADJUSTMENTS LABOR RSRVE		171,000				171,000-
		SUBTOTAL FOR ADD GRS PAY		862,770				862,770-
		SUBTOTAL FOR BUDGET CODE 0620	194	14,904,956		51,350	194-	14,853,606-
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	708,571			13-	708,571-
		004 FULL TIME UNIFORMED PERSONNEL	168	13,150,485			168-	13,150,485-
		SUBTOTAL FOR F/T SALARIED	181	13,859,056			181-	13,859,056-
03 UNSALARIED		031 UNSALARIED		723,033		35,570		687,463-
		SUBTOTAL FOR UNSALARIED		723,033		35,570		687,463-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,462				657,462-
		055 SALARY ADJUSTMENTS LABOR RSRVE		129,000				129,000-
		SUBTOTAL FOR ADD GRS PAY		786,462				786,462-
		SUBTOTAL FOR BUDGET CODE 0630	181	15,368,551		35,570	181-	15,332,981-
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	536,680			12-	536,680-
		004 FULL TIME UNIFORMED PERSONNEL	165	11,493,865			165-	11,493,865-
		SUBTOTAL FOR F/T SALARIED	177	12,030,545			177-	12,030,545-
03 UNSALARIED		031 UNSALARIED		18,000				18,000-
		SUBTOTAL FOR UNSALARIED		18,000				18,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 0650	177	12,054,545			177-	12,054,545-
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,056			15-	832,056-
		004 FULL TIME UNIFORMED PERSONNEL	180	11,567,031			180-	11,567,031-
		SUBTOTAL FOR F/T SALARIED	195	12,399,087			195-	12,399,087-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		838,039		56,469		781,570-
		SUBTOTAL FOR UNSALARIED		838,039		56,469		781,570-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,616				760,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		183,000				183,000-
		SUBTOTAL FOR ADD GRS PAY		943,616				943,616-
		SUBTOTAL FOR BUDGET CODE 0660	195	14,180,742		56,469	195-	14,124,273-
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	944,598			21-	944,598-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,236,013			311-	23,236,013-
		SUBTOTAL FOR F/T SALARIED	332	24,180,611			332-	24,180,611-
03 UNSALARIED		031 UNSALARIED		672,503		47,906		624,597-
		SUBTOTAL FOR UNSALARIED		672,503		47,906		624,597-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,539				1,062,539-
		055 SALARY ADJUSTMENTS LABOR RSRVE		166,021				166,021-
		SUBTOTAL FOR ADD GRS PAY		1,228,560				1,228,560-
		SUBTOTAL FOR BUDGET CODE 0670	332	26,081,674		47,906	332-	26,033,768-
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,528			15-	827,528-
		004 FULL TIME UNIFORMED PERSONNEL	157	11,464,659			157-	11,464,659-
		SUBTOTAL FOR F/T SALARIED	172	12,292,187			172-	12,292,187-
03 UNSALARIED		031 UNSALARIED		463,781		34,154		429,627-
		SUBTOTAL FOR UNSALARIED		463,781		34,154		429,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,695				627,695-
		055 SALARY ADJUSTMENTS LABOR RSRVE		125,687				125,687-
		SUBTOTAL FOR ADD GRS PAY		753,382				753,382-
		SUBTOTAL FOR BUDGET CODE 0680	172	13,509,350		34,154	172-	13,475,196-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	895,211			19-	895,211-
		004 FULL TIME UNIFORMED PERSONNEL	167	11,892,222			167-	11,892,222-
		SUBTOTAL FOR F/T SALARIED	186	12,787,433			186-	12,787,433-
03 UNSALARIED		031 UNSALARIED		454,361		28,353		426,008-
		SUBTOTAL FOR UNSALARIED		454,361		28,353		426,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,693				786,693-
		055 SALARY ADJUSTMENTS LABOR RSRVE		107,200				107,200-
		SUBTOTAL FOR ADD GRS PAY		893,893				893,893-
		SUBTOTAL FOR BUDGET CODE 0690	186	14,135,687		28,353	186-	14,107,334-
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	954,661			20-	954,661-
		004 FULL TIME UNIFORMED PERSONNEL	366	20,043,518			366-	20,043,518-
		SUBTOTAL FOR F/T SALARIED	386	20,998,179			386-	20,998,179-
03 UNSALARIED		031 UNSALARIED		577,709		38,436		539,273-
		SUBTOTAL FOR UNSALARIED		577,709		38,436		539,273-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		135,000				135,000-
		SUBTOTAL FOR ADD GRS PAY		135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 0700	386	21,710,888		38,436	386-	21,672,452-
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	972,063			19-	972,063-
		004 FULL TIME UNIFORMED PERSONNEL	257	14,999,517			257-	14,999,517-
		SUBTOTAL FOR F/T SALARIED	276	15,971,580			276-	15,971,580-
03 UNSALARIED		031 UNSALARIED		633,256		30,279		602,977-
		SUBTOTAL FOR UNSALARIED		633,256		30,279		602,977-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,616				1,015,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		108,000				108,000-
		SUBTOTAL FOR ADD GRS PAY		1,123,616				1,123,616-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0710			276	17,728,452		30,279	276-	17,698,173-
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	915,027			21-	915,027-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,300,815			196-	13,300,815-
SUBTOTAL FOR F/T SALARIED			217	14,215,842			217-	14,215,842-
03 UNSALARIED		031 UNSALARIED		790,174		37,233		752,941-
SUBTOTAL FOR UNSALARIED				790,174		37,233		752,941-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,616				818,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		132,000				132,000-
SUBTOTAL FOR ADD GRS PAY				950,616				950,616-
SUBTOTAL FOR BUDGET CODE 0720			217	15,956,632		37,233	217-	15,919,399-
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	903,321			22-	903,321-
		004 FULL TIME UNIFORMED PERSONNEL	314	22,079,685			314-	22,079,685-
SUBTOTAL FOR F/T SALARIED			336	22,983,006			336-	22,983,006-
03 UNSALARIED		031 UNSALARIED		1,024,252		42,433		981,819-
SUBTOTAL FOR UNSALARIED				1,024,252		42,433		981,819-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,616				1,122,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		162,183				162,183-
SUBTOTAL FOR ADD GRS PAY				1,284,799				1,284,799-
SUBTOTAL FOR BUDGET CODE 0730			336	25,292,057		42,433	336-	25,249,624-
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,287,551			24-	1,287,551-
		004 FULL TIME UNIFORMED PERSONNEL	447	29,364,604			447-	29,364,604-
SUBTOTAL FOR F/T SALARIED			471	30,652,155			471-	30,652,155-
03 UNSALARIED		031 UNSALARIED		1,449,774		76,500		1,373,274-
SUBTOTAL FOR UNSALARIED				1,449,774		76,500		1,373,274-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		283,188				283,188-
		SUBTOTAL FOR ADD GRS PAY		283,188				283,188-
		SUBTOTAL FOR BUDGET CODE 0750	471	32,385,117		76,500	471-	32,308,617-
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	730,471			16-	730,471-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,266,533			136-	10,266,533-
		SUBTOTAL FOR F/T SALARIED	152	10,997,004			152-	10,997,004-
03 UNSALARIED		031 UNSALARIED		855,518		40,459		815,059-
		SUBTOTAL FOR UNSALARIED		855,518		40,459		815,059-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,694				618,694-
		055 SALARY ADJUSTMENTS LABOR RSRVE		123,000				123,000-
		SUBTOTAL FOR ADD GRS PAY		741,694				741,694-
		SUBTOTAL FOR BUDGET CODE 0760	152	12,594,216		40,459	152-	12,553,757-
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,009,260			20-	1,009,260-
		004 FULL TIME UNIFORMED PERSONNEL	253	18,555,340			253-	18,555,340-
		SUBTOTAL FOR F/T SALARIED	273	19,564,600			273-	19,564,600-
03 UNSALARIED		031 UNSALARIED		657,329		37,853		619,476-
		SUBTOTAL FOR UNSALARIED		657,329		37,853		619,476-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,771				1,135,771-
		055 SALARY ADJUSTMENTS LABOR RSRVE		138,823				138,823-
		SUBTOTAL FOR ADD GRS PAY		1,274,594				1,274,594-
		SUBTOTAL FOR BUDGET CODE 0770	273	21,496,523		37,853	273-	21,458,670-
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	738,792			15-	738,792-
		004 FULL TIME UNIFORMED PERSONNEL	172	12,676,237			172-	12,676,237-
		SUBTOTAL FOR F/T SALARIED	187	13,415,029			187-	13,415,029-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,051,878		25,658		1,026,220-	
		SUBTOTAL FOR UNSALARIED		1,051,878		25,658		1,026,220-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,308				796,308-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		93,000				93,000-	
		SUBTOTAL FOR ADD GRS PAY		889,308				889,308-	
		SUBTOTAL FOR BUDGET CODE 0780	187	15,356,215		25,658	187-	15,330,557-	
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	898,882			18-	898,882-	
		004 FULL TIME UNIFORMED PERSONNEL	290	17,686,148			290-	17,686,148-	
		SUBTOTAL FOR F/T SALARIED	308	18,585,030			308-	18,585,030-	
03 UNSALARIED		031 UNSALARIED		878,484		36,848		841,636-	
		SUBTOTAL FOR UNSALARIED		878,484		36,848		841,636-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,771				1,055,771-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		150,000				150,000-	
		SUBTOTAL FOR ADD GRS PAY		1,205,771				1,205,771-	
		SUBTOTAL FOR BUDGET CODE 0790	308	20,669,285		36,848	308-	20,632,437-	
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	843,900			20-	843,900-	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,715			213-	14,641,715-	
		SUBTOTAL FOR F/T SALARIED	233	15,485,615			233-	15,485,615-	
03 UNSALARIED		031 UNSALARIED		636,235		35,231		601,004-	
		SUBTOTAL FOR UNSALARIED		636,235		35,231		601,004-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,616				1,020,616-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		133,452				133,452-	
		SUBTOTAL FOR ADD GRS PAY		1,154,068				1,154,068-	
		SUBTOTAL FOR BUDGET CODE 0810	233	17,275,918		35,231	233-	17,240,687-	
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	907,592			18-	907,592-
		004 FULL TIME UNIFORMED PERSONNEL	262	15,435,286			262-	15,435,286-
		SUBTOTAL FOR F/T SALARIED	280	16,342,878			280-	16,342,878-
03 UNSALARIED		031 UNSALARIED		737,894		39,454		698,440-
		SUBTOTAL FOR UNSALARIED		737,894		39,454		698,440-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,694				1,095,694-
		055 SALARY ADJUSTMENTS LABOR RSRVE		152,381				152,381-
		SUBTOTAL FOR ADD GRS PAY		1,248,075				1,248,075-
		SUBTOTAL FOR BUDGET CODE 0830	280	18,328,847		39,454	280-	18,289,393-
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	791,938			17-	791,938-
		004 FULL TIME UNIFORMED PERSONNEL	251	17,162,034			251-	17,162,034-
		SUBTOTAL FOR F/T SALARIED	268	17,953,972			268-	17,953,972-
03 UNSALARIED		031 UNSALARIED		139,439		20,188		119,251-
		SUBTOTAL FOR UNSALARIED		139,439		20,188		119,251-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		87,000				87,000-
		SUBTOTAL FOR ADD GRS PAY		87,000				87,000-
		SUBTOTAL FOR BUDGET CODE 0840	268	18,180,411		20,188	268-	18,160,223-
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	705,189			18-	705,189-
		004 FULL TIME UNIFORMED PERSONNEL	182	12,315,887			182-	12,315,887-
		SUBTOTAL FOR F/T SALARIED	200	13,021,076			200-	13,021,076-
03 UNSALARIED		031 UNSALARIED		308,546		13,696		294,850-
		SUBTOTAL FOR UNSALARIED		308,546		13,696		294,850-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		66,279				66,279-
		SUBTOTAL FOR ADD GRS PAY		66,279				66,279-
		SUBTOTAL FOR BUDGET CODE 0880	200	13,395,901		13,696	200-	13,382,205-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	792,488			18-	792,488-
		004 FULL TIME UNIFORMED PERSONNEL	218	14,108,253			218-	14,108,253-
		SUBTOTAL FOR F/T SALARIED	236	14,900,741			236-	14,900,741-
03 UNSALARIED		031 UNSALARIED		465,408		24,209		441,199-
		SUBTOTAL FOR UNSALARIED		465,408		24,209		441,199-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,019				989,019-
		055 SALARY ADJUSTMENTS LABOR RSRVE		99,000				99,000-
		SUBTOTAL FOR ADD GRS PAY		1,088,019				1,088,019-
		SUBTOTAL FOR BUDGET CODE 0900	236	16,454,168		24,209	236-	16,429,959-
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	581,151			14-	581,151-
		004 FULL TIME UNIFORMED PERSONNEL	263	12,718,591			263-	12,718,591-
		SUBTOTAL FOR F/T SALARIED	277	13,299,742			277-	13,299,742-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 0910	277	13,311,742			277-	13,311,742-
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	733,972			14-	733,972-
		004 FULL TIME UNIFORMED PERSONNEL	145	11,191,612			145-	11,191,612-
		SUBTOTAL FOR F/T SALARIED	159	11,925,584			159-	11,925,584-
03 UNSALARIED		031 UNSALARIED		463,842		32,598		431,244-
		SUBTOTAL FOR UNSALARIED		463,842		32,598		431,244-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,463				833,463-
		055 SALARY ADJUSTMENTS LABOR RSRVE		110,675				110,675-
		SUBTOTAL FOR ADD GRS PAY		944,138				944,138-
		SUBTOTAL FOR BUDGET CODE 0940	159	13,333,564		32,598	159-	13,300,966-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	732,879			18-	732,879-
		004 FULL TIME UNIFORMED PERSONNEL	131	11,729,068			131-	11,729,068-
		SUBTOTAL FOR F/T SALARIED	149	12,461,947			149-	12,461,947-
03 UNSALARIED		031 UNSALARIED		148,583		18,764		129,819-
		SUBTOTAL FOR UNSALARIED		148,583		18,764		129,819-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		74,794				74,794-
		SUBTOTAL FOR ADD GRS PAY		74,794				74,794-
		SUBTOTAL FOR BUDGET CODE 1000	149	12,685,324		18,764	149-	12,666,560-
BUDGET CODE: 1010 ONE HUNDRED ONE PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	868,593			16-	868,593-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,622,101			208-	15,622,101-
		SUBTOTAL FOR F/T SALARIED	224	16,490,694			224-	16,490,694-
03 UNSALARIED		031 UNSALARIED		275,889		15,322		260,567-
		SUBTOTAL FOR UNSALARIED		275,889		15,322		260,567-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,848				875,848-
		055 SALARY ADJUSTMENTS LABOR RSRVE		78,849				78,849-
		SUBTOTAL FOR ADD GRS PAY		954,697				954,697-
		SUBTOTAL FOR BUDGET CODE 1010	224	17,721,280		15,322	224-	17,705,958-
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	916,208			20-	916,208-
		004 FULL TIME UNIFORMED PERSONNEL	203	15,286,915			203-	15,286,915-
		SUBTOTAL FOR F/T SALARIED	223	16,203,123			223-	16,203,123-
03 UNSALARIED		031 UNSALARIED		871,980		45,157		826,823-
		SUBTOTAL FOR UNSALARIED		871,980		45,157		826,823-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		159,000				159,000-
		SUBTOTAL FOR ADD GRS PAY		159,000				159,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			223	17,234,103		45,157	223-	17,188,946-
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,109,338			21-	1,109,338-
		004 FULL TIME UNIFORMED PERSONNEL	280	18,106,959			280-	18,106,959-
SUBTOTAL FOR F/T SALARIED			301	19,216,297			301-	19,216,297-
03 UNSALARIED		031 UNSALARIED		865,788		45,158		820,630-
SUBTOTAL FOR UNSALARIED				865,788		45,158		820,630-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		169,836				169,836-
SUBTOTAL FOR ADD GRS PAY				169,836				169,836-
SUBTOTAL FOR BUDGET CODE 1030			301	20,251,921		45,158	301-	20,206,763-
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,095			13-	687,095-
		004 FULL TIME UNIFORMED PERSONNEL	203	13,773,784			203-	13,773,784-
SUBTOTAL FOR F/T SALARIED			216	14,460,879			216-	14,460,879-
03 UNSALARIED		031 UNSALARIED		392,428		49,016		343,412-
SUBTOTAL FOR UNSALARIED				392,428		49,016		343,412-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,617				818,617-
		055 SALARY ADJUSTMENTS LABOR RSRVE		162,000				162,000-
SUBTOTAL FOR ADD GRS PAY				980,617				980,617-
SUBTOTAL FOR BUDGET CODE 1040			216	15,833,924		49,016	216-	15,784,908-
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,073,977			23-	1,073,977-
		004 FULL TIME UNIFORMED PERSONNEL	255	20,983,265			255-	20,983,265-
SUBTOTAL FOR F/T SALARIED			278	22,057,242			278-	22,057,242-
03 UNSALARIED		031 UNSALARIED		762,082		54,573		707,509-
SUBTOTAL FOR UNSALARIED				762,082		54,573		707,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,288,312				1,288,312-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		192,709				192,709-
		SUBTOTAL FOR ADD GRS PAY		1,481,021				1,481,021-
		SUBTOTAL FOR BUDGET CODE 1050	278	24,300,345		54,573	278-	24,245,772-
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	708,688			16-	708,688-
		004 FULL TIME UNIFORMED PERSONNEL	194	15,269,028			194-	15,269,028-
		SUBTOTAL FOR F/T SALARIED	210	15,977,716			210-	15,977,716-
03 UNSALARIED		031 UNSALARIED		502,178		41,453		460,725-
		SUBTOTAL FOR UNSALARIED		502,178		41,453		460,725-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		132,722				132,722-
		SUBTOTAL FOR ADD GRS PAY		132,722				132,722-
		SUBTOTAL FOR BUDGET CODE 1060	210	16,612,616		41,453	210-	16,571,163-
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,602			18-	774,602-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,635,781			180-	14,635,781-
		SUBTOTAL FOR F/T SALARIED	198	15,410,383			198-	15,410,383-
03 UNSALARIED		031 UNSALARIED		610,855		39,187		571,668-
		SUBTOTAL FOR UNSALARIED		610,855		39,187		571,668-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		135,000				135,000-
		SUBTOTAL FOR ADD GRS PAY		135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 1070	198	16,156,238		39,187	198-	16,117,051-
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	717,825			15-	717,825-
		004 FULL TIME UNIFORMED PERSONNEL	187	12,565,742			187-	12,565,742-
		SUBTOTAL FOR F/T SALARIED	202	13,283,567			202-	13,283,567-
03 UNSALARIED		031 UNSALARIED		257,474		35,950		221,524-
		SUBTOTAL FOR UNSALARIED		257,474		35,950		221,524-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		120,000				120,000-
		SUBTOTAL FOR ADD GRS PAY		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 1080	202	13,661,041		35,950	202-	13,625,091-
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,670			17-	677,670-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,181,610			235-	20,181,610-
		SUBTOTAL FOR F/T SALARIED	252	20,859,280			252-	20,859,280-
03 UNSALARIED		031 UNSALARIED		1,123,049		57,895		1,065,154-
		SUBTOTAL FOR UNSALARIED		1,123,049		57,895		1,065,154-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,693				1,118,693-
		055 SALARY ADJUSTMENTS LABOR RSRVE		192,000				192,000-
		SUBTOTAL FOR ADD GRS PAY		1,310,693				1,310,693-
		SUBTOTAL FOR BUDGET CODE 1090	252	23,293,022		57,895	252-	23,235,127-
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	812,742			15-	812,742-
		004 FULL TIME UNIFORMED PERSONNEL	149	12,232,915			149-	12,232,915-
		SUBTOTAL FOR F/T SALARIED	164	13,045,657			164-	13,045,657-
03 UNSALARIED		031 UNSALARIED		774,568		55,674		718,894-
		SUBTOTAL FOR UNSALARIED		774,568		55,674		718,894-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,693				824,693-
		055 SALARY ADJUSTMENTS LABOR RSRVE		177,000				177,000-
		SUBTOTAL FOR ADD GRS PAY		1,001,693				1,001,693-
		SUBTOTAL FOR BUDGET CODE 1110	164	14,821,918		55,674	164-	14,766,244-
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	685,580			15-	685,580-
		004 FULL TIME UNIFORMED PERSONNEL	158	11,958,730			158-	11,958,730-
		SUBTOTAL FOR F/T SALARIED	173	12,644,310			173-	12,644,310-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		195,285		7,927		187,358-
		SUBTOTAL FOR UNSALARIED		195,285		7,927		187,358-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,385				742,385-
		055 SALARY ADJUSTMENTS LABOR RSRVE		55,364				55,364-
		SUBTOTAL FOR ADD GRS PAY		797,749				797,749-
		SUBTOTAL FOR BUDGET CODE 1120	173	13,637,344		7,927	173-	13,629,417-
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	853,366			18-	853,366-
		004 FULL TIME UNIFORMED PERSONNEL	201	18,585,932			201-	18,585,932-
		SUBTOTAL FOR F/T SALARIED	219	19,439,298			219-	19,439,298-
03 UNSALARIED		031 UNSALARIED		786,505		24,317		762,188-
		SUBTOTAL FOR UNSALARIED		786,505		24,317		762,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,771				946,771-
		055 SALARY ADJUSTMENTS LABOR RSRVE		114,000				114,000-
		SUBTOTAL FOR ADD GRS PAY		1,060,771				1,060,771-
		SUBTOTAL FOR BUDGET CODE 1130	219	21,286,574		24,317	219-	21,262,257-
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	741,389			16-	741,389-
		004 FULL TIME UNIFORMED PERSONNEL	236	19,142,668			236-	19,142,668-
		SUBTOTAL FOR F/T SALARIED	252	19,884,057			252-	19,884,057-
03 UNSALARIED		031 UNSALARIED		695,987		44,646		651,341-
		SUBTOTAL FOR UNSALARIED		695,987		44,646		651,341-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		172,601				172,601-
		SUBTOTAL FOR ADD GRS PAY		172,601				172,601-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142				142-
		SUBTOTAL FOR FRINGE BENES		142				142-
		SUBTOTAL FOR BUDGET CODE 1140	252	20,752,787		44,646	252-	20,708,141-
			702					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,892			18-	831,892-
		004 FULL TIME UNIFORMED PERSONNEL	271	15,392,310			271-	15,392,310-
		SUBTOTAL FOR F/T SALARIED	289	16,224,202			289-	16,224,202-
03 UNSALARIED		031 UNSALARIED		208,528		19,442		189,086-
		SUBTOTAL FOR UNSALARIED		208,528		19,442		189,086-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		93,000				93,000-
		SUBTOTAL FOR ADD GRS PAY		93,000				93,000-
		SUBTOTAL FOR BUDGET CODE 1150	289	16,525,730		19,442	289-	16,506,288-
BUDGET CODE: 1170 PATROL BOROUGH QUEENS SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,077			8-	398,077-
		004 FULL TIME UNIFORMED PERSONNEL	118	8,857,695			118-	8,857,695-
		SUBTOTAL FOR F/T SALARIED	126	9,255,772			126-	9,255,772-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 1170	126	9,267,772			126-	9,267,772-
BUDGET CODE: 1180 PATROL BOROUGH QUEENS NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	689,617			13-	689,617-
		004 FULL TIME UNIFORMED PERSONNEL	164	10,543,681			164-	10,543,681-
		SUBTOTAL FOR F/T SALARIED	177	11,233,298			177-	11,233,298-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1180	177	11,248,298			177-	11,248,298-
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,005,146			23-	1,005,146-
		004 FULL TIME UNIFORMED PERSONNEL	376	26,057,702			376-	26,057,702-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			399	27,062,848			399-	27,062,848-
03 UNSALARIED		031 UNSALARIED		544,716		35,805		508,911-
SUBTOTAL FOR UNSALARIED				544,716		35,805		508,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,771				1,518,771-
		055 SALARY ADJUSTMENTS LABOR RSRVE		147,000				147,000-
SUBTOTAL FOR ADD GRS PAY				1,665,771				1,665,771-
SUBTOTAL FOR BUDGET CODE 1200			399	29,273,335		35,805	399-	29,237,530-
BUDGET CODE: 1210 STATEN ISLAND BOROUG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,626			10-	545,626-
		004 FULL TIME UNIFORMED PERSONNEL	141	12,351,673			141-	12,351,673-
SUBTOTAL FOR F/T SALARIED			151	12,897,299			151-	12,897,299-
03 UNSALARIED		031 UNSALARIED		422				422-
SUBTOTAL FOR UNSALARIED				422				422-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1210			151	12,909,721			151-	12,909,721-
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,048,349			25-	1,048,349-
		004 FULL TIME UNIFORMED PERSONNEL	70	14,096,988			70-	14,096,988-
SUBTOTAL FOR F/T SALARIED			95	15,145,337			95-	15,145,337-
03 UNSALARIED		031 UNSALARIED		590,742		43,772		546,970-
SUBTOTAL FOR UNSALARIED				590,742		43,772		546,970-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420,827				420,827-
		043 SHIFT DIFFERENTIAL		296,443				296,443-
		045 HOLIDAY PAY		290,875				290,875-
		055 SALARY ADJUSTMENTS LABOR RSRVE		161,151				161,151-
SUBTOTAL FOR ADD GRS PAY				1,169,296				1,169,296-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200				72,200-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				72,200				72,200-
SUBTOTAL FOR BUDGET CODE 1211			95	16,977,575		43,772	95-	16,933,803-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,038,746			20-	1,038,746-
		004 FULL TIME UNIFORMED PERSONNEL	229	16,490,300			229-	16,490,300-
SUBTOTAL FOR F/T SALARIED			249	17,529,046			249-	17,529,046-
03 UNSALARIED		031 UNSALARIED		1,034,352		69,829		964,523-
SUBTOTAL FOR UNSALARIED				1,034,352		69,829		964,523-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094,080				1,094,080-
		055 SALARY ADJUSTMENTS LABOR RSRVE		216,000				216,000-
SUBTOTAL FOR ADD GRS PAY				1,310,080				1,310,080-
SUBTOTAL FOR BUDGET CODE 1220			249	19,873,478		69,829	249-	19,803,649-
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,851			13-	769,851-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,053,382			135-	11,053,382-
SUBTOTAL FOR F/T SALARIED			148	11,823,233			148-	11,823,233-
03 UNSALARIED		031 UNSALARIED		619,638		45,507		574,131-
SUBTOTAL FOR UNSALARIED				619,638		45,507		574,131-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,616				792,616-
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,000				159,000-
SUBTOTAL FOR ADD GRS PAY				951,616				951,616-
SUBTOTAL FOR BUDGET CODE 1230			148	13,394,487		45,507	148-	13,348,980-
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,788	6	339,361		104,427-
		004 FULL TIME UNIFORMED PERSONNEL	115	12,827,597	115	13,352,191		524,594
SUBTOTAL FOR F/T SALARIED			121	13,271,385	121	13,691,552		420,167
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		27,000				27,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				27,000			27,000-
SUBTOTAL FOR BUDGET CODE 1240			121	13,298,385	121	13,691,552	393,167
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	628,645	14	645,249	16,604
		004 FULL TIME UNIFORMED PERSONNEL	231	24,554,811	231	25,222,059	667,248
SUBTOTAL FOR F/T SALARIED			245	25,183,456	245	25,867,308	683,852
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		33,000			33,000-
SUBTOTAL FOR ADD GRS PAY				33,000			33,000-
SUBTOTAL FOR BUDGET CODE 1250			245	25,216,456	245	25,867,308	650,852
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	514,395	15	680,685	166,290
		004 FULL TIME UNIFORMED PERSONNEL	231	25,123,584	231	25,823,066	699,482
SUBTOTAL FOR F/T SALARIED			246	25,637,979	246	26,503,751	865,772
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
SUBTOTAL FOR ADD GRS PAY				24,000			24,000-
SUBTOTAL FOR BUDGET CODE 1260			246	25,661,979	246	26,503,751	841,772
BUDGET CODE: 1270 Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	526,788	16	841,305	314,517
		004 FULL TIME UNIFORMED PERSONNEL	275	31,058,810	275	31,774,003	715,193
SUBTOTAL FOR F/T SALARIED			291	31,585,598	291	32,615,308	1,029,710
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,465		3,465	
		042 LONGEVITY DIFFERENTIAL		6,061		6,061	
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				39,526		9,526	30,000-
SUBTOTAL FOR BUDGET CODE 1270			291	31,625,124	291	32,624,834	999,710
BUDGET CODE: 1280 Detective Borough Brooklyn North							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	990,630	11	629,393	361,237-
		004 FULL TIME UNIFORMED PERSONNEL	310	35,848,675	310	36,641,050	792,375
		SUBTOTAL FOR F/T SALARIED	321	36,839,305	321	37,270,443	431,138
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		51,000			51,000-
		SUBTOTAL FOR ADD GRS PAY		51,000			51,000-
		SUBTOTAL FOR BUDGET CODE 1280	321	36,890,305	321	37,270,443	380,138
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	257,442	6	260,244	2,802
		004 FULL TIME UNIFORMED PERSONNEL	341	20,378,463	341	21,556,034	1,177,571
		SUBTOTAL FOR F/T SALARIED	347	20,635,905	347	21,816,278	1,180,373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,309		2,070,309	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		2,076,309		2,070,309	6,000-
		SUBTOTAL FOR BUDGET CODE 1410	347	22,712,214	347	23,886,587	1,174,373
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,372,017	35	1,390,529	18,512
		004 FULL TIME UNIFORMED PERSONNEL	332	29,042,600	332	32,278,753	3,236,153
		SUBTOTAL FOR F/T SALARIED	367	30,414,617	367	33,669,282	3,254,665
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000			36,000-
		SUBTOTAL FOR ADD GRS PAY		36,000			36,000-
		SUBTOTAL FOR BUDGET CODE 1420	367	30,450,617	367	33,669,282	3,218,665
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06		FRINGE BENES		29,190		29,190	
		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03		UNSALARIED		33,504			33,504-
		031 UNSALARIED		33,504			33,504-
		SUBTOTAL FOR UNSALARIED		33,504			33,504-
		SUBTOTAL FOR BUDGET CODE 1504		33,504			33,504-
BUDGET CODE: 1510 Citywide Operations Bureau							
01		F/T SALARIED		31,106		37,282	6,176
		001 FULL YEAR POSITIONS		31,106		37,282	6,176
		004 FULL TIME UNIFORMED PERSONNEL	29	10,376,665	29	10,703,768	327,103
		SUBTOTAL FOR F/T SALARIED	29	10,407,771	29	10,741,050	333,279
04		ADD GRS PAY		168,870		168,870	
		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870	
		042 LONGEVITY DIFFERENTIAL		126,022		126,022	
		043 SHIFT DIFFERENTIAL		283,008		283,008	
		045 HOLIDAY PAY		168,747		168,747	
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		758,647		746,647	12,000-
06		FRINGE BENES		30,625		30,625	
		064 ALLOWANCE FOR UNIFORMS		30,625		30,625	
		SUBTOTAL FOR FRINGE BENES		30,625		30,625	
		SUBTOTAL FOR BUDGET CODE 1510	29	11,197,043	29	11,518,322	321,279
BUDGET CODE: 1520 PSB Specialized Unit							
01		F/T SALARIED		18,312			18,312-
		001 FULL YEAR POSITIONS		18,312			18,312-
		004 FULL TIME UNIFORMED PERSONNEL	163	31,682,798			31,682,798-
		SUBTOTAL FOR F/T SALARIED	163	31,701,110			31,701,110-
03		UNSALARIED		2,985			2,985-
		031 UNSALARIED		2,985			2,985-
		SUBTOTAL FOR UNSALARIED		2,985			2,985-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 1520	163	31,713,095		163-	31,713,095-
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,434	7	310,686	6,252
		004 FULL TIME UNIFORMED PERSONNEL	150	9,964,203	150	12,278,496	2,314,293
		SUBTOTAL FOR F/T SALARIED	157	10,268,637	157	12,589,182	2,320,545
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 1530	157	10,280,637	157	12,589,182	2,308,545
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,706		126,104	18,398
		004 FULL TIME UNIFORMED PERSONNEL	445	57,623,312	445	64,928,074	7,304,762
		SUBTOTAL FOR F/T SALARIED	445	57,731,018	445	65,054,178	7,323,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,405,556	
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000			36,000-
		SUBTOTAL FOR ADD GRS PAY		10,442,018		10,406,018	36,000-
		SUBTOTAL FOR BUDGET CODE 1540	445	68,173,036	445	75,460,196	7,287,160
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,075,953	22	1,079,462	3,509
		004 FULL TIME UNIFORMED PERSONNEL	159	7,221,256	159	7,924,348	703,092
		SUBTOTAL FOR F/T SALARIED	181	8,297,209	181	9,003,810	706,601
03 UNSALARIED		031 UNSALARIED		83,795		83,795	
		SUBTOTAL FOR UNSALARIED		83,795		83,795	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			181	8,387,004	181	9,087,605	700,601
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,897	1	50,352	3,455
		004 FULL TIME UNIFORMED PERSONNEL	58	4,096,297	58	4,818,130	721,833
SUBTOTAL FOR F/T SALARIED			59	4,143,194	59	4,868,482	725,288
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 1560			59	4,149,194	59	4,868,482	719,288
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,785	8	461,018	11,233
		004 FULL TIME UNIFORMED PERSONNEL	487	40,395,720	487	42,684,327	2,288,607
SUBTOTAL FOR F/T SALARIED			495	40,845,505	495	43,145,345	2,299,840
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
SUBTOTAL FOR ADD GRS PAY				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 1570			495	40,866,505	495	43,145,345	2,278,840
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	591,734	8	594,924	3,190
		004 FULL TIME UNIFORMED PERSONNEL	15	1,355,582	15	1,374,535	18,953
SUBTOTAL FOR F/T SALARIED			23	1,947,316	23	1,969,459	22,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				22,577		16,577	6,000-
SUBTOTAL FOR BUDGET CODE 1600			23	1,969,893	23	1,986,036	16,143
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	92,589,762			1,639- 92,589,762-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,632,222		90-	9,632,222-	
		SUBTOTAL FOR F/T SALARIED	1,729	102,221,984		1,729-	102,221,984-	
03 UNSALARIED		031 UNSALARIED		8,714			8,714-	
		SUBTOTAL FOR UNSALARIED		8,714			8,714-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,833			43,833-	
		042 LONGEVITY DIFFERENTIAL		69,891			69,891-	
		043 SHIFT DIFFERENTIAL		53,064			53,064-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,677,000			4,677,000-	
		SUBTOTAL FOR ADD GRS PAY		4,843,788			4,843,788-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244			6,244-	
		SUBTOTAL FOR FRINGE BENES		6,244			6,244-	
		SUBTOTAL FOR BUDGET CODE 1610	1,729	107,080,730		1,729-	107,080,730-	
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,701,921	102		5,742,499	40,578
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22		1,761,911	
		SUBTOTAL FOR F/T SALARIED	124	7,463,832	124		7,504,410	40,578
03 UNSALARIED		031 UNSALARIED		4,707			4,707	
		SUBTOTAL FOR UNSALARIED		4,707			4,707	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		81,000				81,000-
		SUBTOTAL FOR ADD GRS PAY		81,000				81,000-
		SUBTOTAL FOR BUDGET CODE 1620	124	7,549,539	124		7,509,117	40,422-
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,766,183	81		4,818,154	51,971
		004 FULL TIME UNIFORMED PERSONNEL	170	12,820,449	170		13,836,102	1,015,653
		SUBTOTAL FOR F/T SALARIED	251	17,586,632	251		18,654,256	1,067,624
03 UNSALARIED		031 UNSALARIED		14,913			14,913	
		SUBTOTAL FOR UNSALARIED		14,913			14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,329			1,409,329	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		99,000			99,000-
		SUBTOTAL FOR ADD GRS PAY		1,508,329		1,409,329	99,000-
		SUBTOTAL FOR BUDGET CODE 1630	251	19,109,874	251	20,078,498	968,624
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,952,070	23	1,964,599	12,529
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	2,027,465	24	2,039,994	12,529
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 1650	24	2,045,465	24	2,039,994	5,471-
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,859,129	366	28,934,208	75,079
		004 FULL TIME UNIFORMED PERSONNEL	73	5,083,263	73	5,468,491	385,228
		SUBTOTAL FOR F/T SALARIED	439	33,942,392	439	34,402,699	460,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		14,551		14,551	
		055 SALARY ADJUSTMENTS LABOR RSRVE		117,000			117,000-
		SUBTOTAL FOR ADD GRS PAY		140,091		23,091	117,000-
		SUBTOTAL FOR BUDGET CODE 1670	439	34,082,483	439	34,425,790	343,307
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	653,255	14	659,799	6,544
		004 FULL TIME UNIFORMED PERSONNEL	90	12,784,126	90	12,800,664	16,538
		SUBTOTAL FOR F/T SALARIED	104	13,437,381	104	13,460,463	23,082

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,479,967			
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		1,488,967		1,479,967		9,000-	
		SUBTOTAL FOR BUDGET CODE 1700	104	14,926,348	104	14,940,430		14,082	
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	951,170	17	961,717		10,547	
		004 FULL TIME UNIFORMED PERSONNEL	150	11,764,065	150	11,851,661		87,596	
		SUBTOTAL FOR F/T SALARIED	167	12,715,235	167	12,813,378		98,143	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000				18,000-	
		SUBTOTAL FOR ADD GRS PAY		18,000				18,000-	
		SUBTOTAL FOR BUDGET CODE 1710	167	12,733,235	167	12,813,378		80,143	
BUDGET CODE: 1730 Detective Borough Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	708,888	24	1,026,589		317,701	
		004 FULL TIME UNIFORMED PERSONNEL	397	42,541,908	397	43,810,492		1,268,584	
		SUBTOTAL FOR F/T SALARIED	421	43,250,796	421	44,837,081		1,586,285	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000				36,000-	
		SUBTOTAL FOR ADD GRS PAY		36,000				36,000-	
		SUBTOTAL FOR BUDGET CODE 1730	421	43,286,796	421	44,837,081		1,550,285	
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		59,111				59,111-	
		SUBTOTAL FOR ADD GRS PAY		59,111				59,111-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,441				38,441-	
		SUBTOTAL FOR FRINGE BENES		38,441				38,441-	
		SUBTOTAL FOR BUDGET CODE 1756		97,552				97,552-	
BUDGET CODE: 1760 Arson & Explosion Squad									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	591,481	12	591,135	346-
		SUBTOTAL FOR F/T SALARIED	12	591,481	12	591,135	346-
		SUBTOTAL FOR BUDGET CODE 1760	12	591,481	12	591,135	346-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	23,441,706	303	24,086,688	644,982
		004 FULL TIME UNIFORMED PERSONNEL	330	33,995,987	330	35,010,766	1,014,779
		SUBTOTAL FOR F/T SALARIED	633	57,437,693	633	59,097,454	1,659,761
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		753,000			753,000-
		SUBTOTAL FOR ADD GRS PAY		753,000			753,000-
		SUBTOTAL FOR BUDGET CODE 1780	633	58,190,693	633	59,097,454	906,761
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,049	3	132,477	6,428
		004 FULL TIME UNIFORMED PERSONNEL	159	14,922,679	159	12,219,416	2,703,263-
		SUBTOTAL FOR F/T SALARIED	162	15,048,728	162	12,351,893	2,696,835-
03 UNSALARIED		031 UNSALARIED		382		1,128	746
		SUBTOTAL FOR UNSALARIED		382		1,128	746
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		13,248			13,248-
		SUBTOTAL FOR ADD GRS PAY		13,248			13,248-
		SUBTOTAL FOR BUDGET CODE 1790	162	15,062,358	162	12,353,021	2,709,337-
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,170,490	31	2,182,760	12,270
		004 FULL TIME UNIFORMED PERSONNEL	195	17,388,952	195	17,892,243	503,291
		SUBTOTAL FOR F/T SALARIED	226	19,559,442	226	20,075,003	515,561
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 1800	226	19,577,442	226	20,075,003	497,561



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		421,323		438,395	17,072
		004 FULL TIME UNIFORMED PERSONNEL	315	34,828,302	315	36,125,786	1,297,484
		SUBTOTAL FOR F/T SALARIED	315	35,249,625	315	36,564,181	1,314,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,539		1,000,539	
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		2,030,539		2,000,539	30,000-
		SUBTOTAL FOR BUDGET CODE 1810	315	37,280,164	315	38,564,720	1,284,556
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,500,059	15	1,499,863	196-
		SUBTOTAL FOR F/T SALARIED	15	1,500,059	15	1,499,863	196-
		SUBTOTAL FOR BUDGET CODE 1830	15	1,500,059	15	1,499,863	196-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		641,482			641,482-
		SUBTOTAL FOR ADD GRS PAY		641,482			641,482-
		SUBTOTAL FOR BUDGET CODE 1832		641,482			641,482-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,439,792			1,439,792-
		SUBTOTAL FOR ADD GRS PAY		1,439,792			1,439,792-
		SUBTOTAL FOR BUDGET CODE 1833		1,439,792			1,439,792-
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,294,920	15	1,294,724	196-
		SUBTOTAL FOR F/T SALARIED	15	1,294,920	15	1,294,724	196-
		SUBTOTAL FOR BUDGET CODE 1840	15	1,294,920	15	1,294,724	196-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,451,981	20	1,451,589		392-
		SUBTOTAL FOR F/T SALARIED	20	1,451,981	20	1,451,589		392-
		SUBTOTAL FOR BUDGET CODE 1850	20	1,451,981	20	1,451,589		392-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		896,208				896,208-
		SUBTOTAL FOR ADD GRS PAY		896,208				896,208-
		SUBTOTAL FOR BUDGET CODE 1852		896,208				896,208-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,500				6,500-
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 1853		6,500				6,500-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,352				40,352-
		SUBTOTAL FOR ADD GRS PAY		40,352				40,352-
		SUBTOTAL FOR BUDGET CODE 1855		40,352				40,352-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,527				3,527-
		SUBTOTAL FOR ADD GRS PAY		3,527				3,527-
		SUBTOTAL FOR BUDGET CODE 1857		3,527				3,527-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		544,889		552,074		7,185
		004 FULL TIME UNIFORMED PERSONNEL	365	40,627,090	365	40,901,331		274,241
		SUBTOTAL FOR F/T SALARIED	365	41,171,979	365	41,453,405		281,426

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693	
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		1,012,693		1,000,693	12,000-
		SUBTOTAL FOR BUDGET CODE 1860	365	42,184,672	365	42,454,098	269,426
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,519			2,519-
		SUBTOTAL FOR ADD GRS PAY		2,519			2,519-
		SUBTOTAL FOR BUDGET CODE 1862		2,519			2,519-
BUDGET CODE: 1866 FFY21- Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		216,202			216,202-
		SUBTOTAL FOR ADD GRS PAY		216,202			216,202-
		SUBTOTAL FOR BUDGET CODE 1866		216,202			216,202-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,573,611			1,573,611-
		SUBTOTAL FOR ADD GRS PAY		1,573,611			1,573,611-
		SUBTOTAL FOR BUDGET CODE 1867		1,573,611			1,573,611-
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	92,881	5	109,074	16,193
		004 FULL TIME UNIFORMED PERSONNEL	355	37,654,706	355	31,525,367	6,129,339-
		SUBTOTAL FOR F/T SALARIED	360	37,747,587	360	31,634,441	6,113,146-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		1,030,000		1,000,000	30,000-
		SUBTOTAL FOR BUDGET CODE 1870	360	38,777,587	360	32,634,441	6,143,146-
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		55				55-
		SUBTOTAL FOR F/T SALARIED		55				55-
		SUBTOTAL FOR BUDGET CODE 1872		55				55-
BUDGET CODE: 1877 FFY 21 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	355,483			12-	355,483-
		SUBTOTAL FOR F/T SALARIED	12	355,483			12-	355,483-
		SUBTOTAL FOR BUDGET CODE 1877	12	355,483			12-	355,483-
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	322,090	6	309,288		12,802-
		004 FULL TIME UNIFORMED PERSONNEL	229	25,468,568	229	26,308,344		839,776
		SUBTOTAL FOR F/T SALARIED	235	25,790,658	235	26,617,632		826,974
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000				18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 1880	235	25,808,658	235	26,617,632		808,974
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	580,096	7	371,275		208,821-
		004 FULL TIME UNIFORMED PERSONNEL	181	19,460,101	181	20,053,691		593,590
		SUBTOTAL FOR F/T SALARIED	188	20,040,197	188	20,424,966		384,769
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000				36,000-
		SUBTOTAL FOR ADD GRS PAY		36,000				36,000-
		SUBTOTAL FOR BUDGET CODE 1890	188	20,076,197	188	20,424,966		348,769
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		99,185				99,185-
		SUBTOTAL FOR ADD GRS PAY		99,185				99,185-
		SUBTOTAL FOR BUDGET CODE 1897		99,185				99,185-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322		4,264,322	
		SUBTOTAL FOR ADD GRS PAY		4,264,322		4,264,322	
		SUBTOTAL FOR BUDGET CODE 1900		4,264,322		4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,406,726	101	4,473,808	67,082
		004 FULL TIME UNIFORMED PERSONNEL	725	75,789,611	725	76,953,595	1,163,984
		SUBTOTAL FOR F/T SALARIED	826	80,196,337	826	81,427,403	1,231,066
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		120,000			120,000-
		SUBTOTAL FOR ADD GRS PAY		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 1920	826	80,316,337	826	81,427,403	1,111,066
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,858	3	217,030	3,172
		004 FULL TIME UNIFORMED PERSONNEL	95	12,690,560	95	12,740,410	49,850
		SUBTOTAL FOR F/T SALARIED	98	12,904,418	98	12,957,440	53,022
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 1930	98	12,910,418	98	12,957,440	47,022
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		373,380			373,380-
		SUBTOTAL FOR ADD GRS PAY		373,380			373,380-
		SUBTOTAL FOR BUDGET CODE 1937		373,380			373,380-
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,468		235,142	5,674
		004 FULL TIME UNIFORMED PERSONNEL	295	27,409,660	295	27,746,170	336,510
		SUBTOTAL FOR F/T SALARIED	295	27,639,128	295	27,981,312	342,184

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,308		642,308			
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		651,308		642,308		9,000-	
		SUBTOTAL FOR BUDGET CODE 1970	295	28,290,436	295	28,623,620		333,184	
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,507				8,507-	
		SUBTOTAL FOR ADD GRS PAY		8,507				8,507-	
		SUBTOTAL FOR BUDGET CODE 1975		8,507				8,507-	
BUDGET CODE: 1978 Healthcare Bonus Payment									
04 ADD GRS PAY		057 BONUS PAYMENTS		441,000				441,000-	
		SUBTOTAL FOR ADD GRS PAY		441,000				441,000-	
		SUBTOTAL FOR BUDGET CODE 1978		441,000				441,000-	
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,018		22,006		4,988	
		004 FULL TIME UNIFORMED PERSONNEL	165	15,822,597	165	16,169,372		346,775	
		SUBTOTAL FOR F/T SALARIED	165	15,839,615	165	16,191,378		351,763	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 1990	165	15,848,615	165	16,191,378		342,763	
		TOTAL FOR	31,578	3,936,451,660	9,264	1,568,353,907	22,314-	2,368,097,753-	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		176,523				176,523-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		176,523				176,523-
		SUBTOTAL FOR BUDGET CODE 7415		176,523				176,523-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		176,523				176,523-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	737,782		14-		737,782-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,784,135		206-		14,784,135-
		SUBTOTAL FOR F/T SALARIED	220	15,521,917		220-		15,521,917-
03 UNSALARIED		031 UNSALARIED		539,576			21,920	517,656-
		SUBTOTAL FOR UNSALARIED		539,576			21,920	517,656-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		96,898				96,898-
		SUBTOTAL FOR ADD GRS PAY		96,898				96,898-
		SUBTOTAL FOR BUDGET CODE 1100	220	16,158,391			21,920	16,136,471-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	16,158,391			21,920	16,136,471-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		233,337				233,337-
		SUBTOTAL FOR ADD GRS PAY		233,337				233,337-
		SUBTOTAL FOR BUDGET CODE 1765		233,337				233,337-
		TOTAL FOR HARBOR UNIT		233,337				233,337-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12 500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12 500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12 500,352
		TOTAL FOR CENTRAL RECORDS DIVISION			12	500,352	12 500,352
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1720					
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN					
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464	71,680
		SUBTOTAL FOR F/T SALARIED	8	440,784	8	512,464	71,680
		SUBTOTAL FOR BUDGET CODE 1785	8	440,784	8	512,464	71,680
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	440,784	8	512,464	71,680
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					10,900	10,900
		SUBTOTAL FOR F/T SALARIED					10,900	10,900
		SUBTOTAL FOR BUDGET CODE 1820					10,900	10,900
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY					10,900	10,900
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14			
		SUBTOTAL FOR F/T SALARIED	14		14			
		SUBTOTAL FOR BUDGET CODE 1910	14		14			
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			
		TOTAL FOR OPERATIONS	31,822	3,953,460,695	9,300	1,569,399,543	22,522-	2,384,061,152-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	3,953,460,695	9,300	1,569,399,543	2,384,061,152-
FINANCIAL PLAN SAVINGS	1,803-	283,184,525-	1,839-	137,187,187-	145,997,338
APPROPRIATION	30,019	3,670,276,170	7,461	1,432,212,356	2,238,063,814-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,618,632,058		1,419,803,218	2,198,828,840-
OTHER CATEGORICAL		1,238,251			1,238,251-
CAPITAL FUNDS - I.F.A.					
STATE		1,761,126		644,464	1,116,662-
FEDERAL - C.D.					
FEDERAL - OTHER		47,321,342		11,764,674	35,556,668-
INTRA-CITY SALES		1,323,393			1,323,393-
<b>TOTAL</b>		<b>3,670,276,170</b>		<b>1,432,212,356</b>	<b>2,238,063,814-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 64,415	6	61,023	366,135
1002C	ADM MANAGER-NON-MGRL	70,631-105,638	20	86,411	1,728,229
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,684- 89,684	1	89,684	89,684
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,689- 94,689	1	94,689	94,689
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	133,376-142,371	2	137,874	275,747
82976	ADMINISTRATIVE PROCUREMENT ANALYST	165,417-165,417	1	165,417	165,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,219- 87,219	1	87,219	87,219
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-112,146	1	112,146	112,146
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,930-119,692	5	114,089	570,447
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,097- 93,097	1	93,097	93,097
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
92122	ASSISTANT PRINTING PRESS OPERATOR	51,870- 59,651	3	54,464	163,391
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,084- 66,817	11	48,071	528,781
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
12627	ASSOCIATE STAFF ANALYST	86,993- 92,961	2	89,977	179,954
92501	AUTO BODY WORKER	51,985- 65,399	18	63,893	1,150,077
92510	AUTO MECHANIC	77,841- 90,619	166	89,695	14,889,444
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,386	55	42,970	2,363,327
92105	BOOKBINDER	38,114- 61,259	4	45,330	181,318
40526	BOOKKEEPER	38,361- 66,395	17	51,132	869,249
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,899-134,529	3	118,497	355,492
90644	CITY CUSTODIAL ASSISTANT	41,405- 41,405	1	41,405	41,405
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 52,440	3	47,038	141,114
56056	COMMUNITY ASSISTANT	32,520- 37,398	92	35,383	3,255,252
56058	COMMUNITY COORDINATOR	82,334- 82,334	1	82,334	82,334
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,375- 72,375	1	72,375	72,375
13632	COMPUTER SPECIALIST (SOFTWARE)	109,990-109,990	1	109,990	109,990
10050	COMPUTER SYSTEMS MANAGER	145,189-145,189	1	145,189	145,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,229-161,535	3	139,662	418,986
31175	CRIME ANALYST	96,682- 96,682	1	96,682	96,682
21849	CRIMINALIST	51,862-108,622	235	76,804	18,048,942
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	121,549-149,927	9	131,291	1,181,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	168,293-168,293	1	168,293	168,293

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 74,771	170	58,524	9,949,032
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 36,079	20	31,608	632,166
91415	GRAPHIC ARTIST	45,594- 67,665	2	56,630	113,259
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,630- 49,630	20	47,287	945,739
95712	IT AUTOMATION AND MONITORING ENGINEER	124,985-124,985	1	124,985	124,985
95710	IT PROJECT SPECIALIST	160,000-160,000	1	160,000	160,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,000-206,100	2	193,050	386,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,760-173,486	3	145,811	437,433
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	27	47,654	1,286,671
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	5	60,546	302,729
91830	PAINTER	82,233- 82,233	4	82,233	328,933
90610	PHOTOGRAPHER	44,496- 59,095	18	51,870	933,655
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	849	41,595	35,314,265
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,329- 53,643	1,313	48,722	63,972,575
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	116	64,770	7,513,309
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,784- 59,284	7	56,867	398,067
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 92,905	55	75,056	4,128,058
92123	PRINTING PRESS OPERATOR	87,675- 92,060	14	88,615	1,240,606
12158	PROCUREMENT ANALYST	51,981- 96,111	4	74,151	296,603
90733	RADIO REPAIR MECHANIC	110,058-110,061	65	110,059	7,153,806
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,619- 34,650	69	34,631	2,389,557
10252	SECRETARY	46,019- 54,794	3	48,999	146,997
95711	SENIOR IT ARCHITECT	161,812-161,812	1	161,812	161,812
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	7	61,894	433,258
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	395	52,996	20,933,369
12626	STAFF ANALYST	61,866- 79,287	3	71,502	214,505
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
12200	STOCK WORKER	33,454- 53,923	16	41,996	671,941
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	172	66,938	11,513,258
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	44	124,656	5,484,880
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	122,429-122,429	12	122,429	1,469,148
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,125		230,700,442
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	231	159,833	36,921,335
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	36	206,011	7,416,396
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	164,967-185,737	88	185,501	16,324,086
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	67	195,575	13,103,525
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	13	240,511	3,126,643
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	875	128,812	112,710,148
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	126	142,424	17,945,447
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	53	143,042	7,581,251
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	74,080-105,062	2,670	104,583	279,235,415
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	646	104,293	67,373,038
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,130	68,779	1,040,626,644
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	241	135,511	32,658,151
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	419	118,056	49,465,464
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	2,115	107,404	227,159,389
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	100	127,175	12,717,526
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	241	128,138	30,881,359
TOTAL FOR OBJECT 004			23,056		1,956,452,873
POSITION SCHEDULE FOR U/A 001			27,181		2,187,153,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-19,720		-1,586,794,576
TOTAL FOR U/A 001			7,461		600,358,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,789,533	33	2,796,581	7,048
		004 FULL TIME UNIFORMED PERSONNEL	104	15,148,798	104	19,951,342	4,802,544
		SUBTOTAL FOR F/T SALARIED	137	17,938,331	137	22,747,923	4,809,592
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		316,067		316,067	
		042 LONGEVITY DIFFERENTIAL		12,393,860		12,393,860	
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,568,183		9,568,183	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		29,066,209		29,060,209	6,000-
		SUBTOTAL FOR BUDGET CODE 2000	137	47,162,696	137	51,966,288	4,803,592
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	883,250	10	890,531	7,281
		004 FULL TIME UNIFORMED PERSONNEL	12	1,910,215	12	1,907,590	2,625-
		SUBTOTAL FOR F/T SALARIED	22	2,793,465	22	2,798,121	4,656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		485		485	
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		12,947		947	12,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,806,455	22	2,799,111	7,344-
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,846,770	24	1,874,252	27,482
		004 FULL TIME UNIFORMED PERSONNEL	54	7,740,677	54	8,080,974	340,297
		SUBTOTAL FOR F/T SALARIED	78	9,587,447	78	9,955,226	367,779

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		3,472		3,472	
		055 SALARY ADJUSTMENTS LABOR RSRVE		33,000			33,000-
		SUBTOTAL FOR ADD GRS PAY		36,703		3,703	33,000-
		SUBTOTAL FOR BUDGET CODE 2020	78	9,673,624	78	10,008,403	334,779
BUDGET CODE: 2022 Intra-city with FDNY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		135,060			135,060-
		SUBTOTAL FOR F/T SALARIED		135,060			135,060-
		SUBTOTAL FOR BUDGET CODE 2022		135,060			135,060-
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,391	2	112,802	1,411
		004 FULL TIME UNIFORMED PERSONNEL	29	3,998,251	29	4,037,097	38,846
		SUBTOTAL FOR F/T SALARIED	31	4,109,642	31	4,149,899	40,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		204		204	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,435		435	3,000-
		SUBTOTAL FOR BUDGET CODE 2030	31	4,113,077	31	4,150,334	37,257
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,630,726	285	13,788,912	158,186
		004 FULL TIME UNIFORMED PERSONNEL	538	113,071,514	538	101,611,788	11,459,726-
		SUBTOTAL FOR F/T SALARIED	823	126,702,240	823	115,400,700	11,301,540-
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155		
		042 LONGEVITY DIFFERENTIAL		6,710		6,710		
		055 SALARY ADJUSTMENTS LABOR RSRVE		372,000				372,000-
		SUBTOTAL FOR ADD GRS PAY		379,865		7,865		372,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	823	128,340,279	823	116,666,739		11,673,540-
BUDGET CODE: 2050 DC COLLABORATIVE POLICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,178,097	15	1,179,655		1,558
		004 FULL TIME UNIFORMED PERSONNEL		741,567		800,565		58,998
		SUBTOTAL FOR F/T SALARIED	15	1,919,664	15	1,980,220		60,556
03 UNSALARIED		031 UNSALARIED		3,085		3,085		
		SUBTOTAL FOR UNSALARIED		3,085		3,085		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2050	15	1,925,749	15	1,983,305		57,556
BUDGET CODE: 2060 DC Strategic Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851		
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358		
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		127		127		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE 2060		4,226,567		4,226,567		
BUDGET CODE: 2130 INTELLIGENCE DIVISIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,973,879			54-	3,973,879-
		004 FULL TIME UNIFORMED PERSONNEL	537	73,074,073			537-	73,074,073-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			591	77,047,952			591-	77,047,952-
03 UNSALARIED		031 UNSALARIED		2,960				2,960-
SUBTOTAL FOR UNSALARIED				2,960				2,960-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 2130			591	77,098,912			591-	77,098,912-
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,218,533	29	1,247,249		28,716
		004 FULL TIME UNIFORMED PERSONNEL	596	68,743,388	596	69,049,015		305,627
SUBTOTAL FOR F/T SALARIED			625	69,961,921	625	70,296,264		334,343
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,365,874		
		055 SALARY ADJUSTMENTS LABOR RSRVE		57,000				57,000-
SUBTOTAL FOR ADD GRS PAY				4,423,105		4,366,105		57,000-
SUBTOTAL FOR BUDGET CODE 2150			625	74,385,026	625	74,662,369		277,343
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	651,308	7	678,464		27,156
		004 FULL TIME UNIFORMED PERSONNEL	24	2,841,453	24	2,942,189		100,736
SUBTOTAL FOR F/T SALARIED			31	3,492,761	31	3,620,653		127,892
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000				36,000-
SUBTOTAL FOR ADD GRS PAY				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 2300			31	3,528,761	31	3,620,653		91,892
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,199,365	13	1,209,612		10,247
		004 FULL TIME UNIFORMED PERSONNEL	132	11,925,508	132	13,782,110		1,856,602
SUBTOTAL FOR F/T SALARIED			145	13,124,873	145	14,991,722		1,866,849
03 UNSALARIED		031 UNSALARIED		225,566		225,566		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				225,566		225,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		924		924	
		042 LONGEVITY DIFFERENTIAL		2,585		2,585	
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
SUBTOTAL FOR ADD GRS PAY				21,509		3,509	18,000-
SUBTOTAL FOR BUDGET CODE 2400			145	13,371,948	145	15,220,797	1,848,849
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	15,071,516	200	15,126,643	55,127
		004 FULL TIME UNIFORMED PERSONNEL	67	8,672,278	67	9,676,880	1,004,602
SUBTOTAL FOR F/T SALARIED			267	23,743,794	267	24,803,523	1,059,729
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
SUBTOTAL FOR UNSALARIED				13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,617		1,617	
		042 LONGEVITY DIFFERENTIAL		3,028		3,028	
		055 SALARY ADJUSTMENTS LABOR RSRVE		105,000			105,000-
SUBTOTAL FOR ADD GRS PAY				109,645		4,645	105,000-
SUBTOTAL FOR BUDGET CODE 2500			267	23,866,600	267	24,821,329	954,729
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,273,684	45	2,318,476	44,792
		004 FULL TIME UNIFORMED PERSONNEL	29	3,755,373	29	4,248,534	493,161
SUBTOTAL FOR F/T SALARIED			74	6,029,057	74	6,567,010	537,953
03 UNSALARIED		031 UNSALARIED		27,481		34,598	7,117
SUBTOTAL FOR UNSALARIED				27,481		34,598	7,117
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		86,629			86,629-
SUBTOTAL FOR ADD GRS PAY				86,629			86,629-
SUBTOTAL FOR BUDGET CODE 2510			74	6,143,167	74	6,601,608	458,441
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,559,845	42	6,635,943		76,098
		004 FULL TIME UNIFORMED PERSONNEL		12,526,689		12,867,777		341,088
		SUBTOTAL FOR F/T SALARIED	42	19,086,534	42	19,503,720		417,186
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155		
		042 LONGEVITY DIFFERENTIAL		1,840		1,840		
		055 SALARY ADJUSTMENTS LABOR RSRVE		93,000				93,000-
		SUBTOTAL FOR ADD GRS PAY		95,995		2,995		93,000-
		SUBTOTAL FOR BUDGET CODE 2520	42	19,182,529	42	19,506,715		324,186
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,766	9	900,766		
		004 FULL TIME UNIFORMED PERSONNEL	6	526,546	6	537,271		10,725
		SUBTOTAL FOR F/T SALARIED	15	1,427,312	15	1,438,037		10,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		127		127		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE 2600	15	1,427,670	15	1,438,395		10,725
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,472,971			10-	1,472,971-
		004 FULL TIME UNIFORMED PERSONNEL	175	16,458,052			175-	16,458,052-
		SUBTOTAL FOR F/T SALARIED	185	17,931,023			185-	17,931,023-
03 UNSALARIED		031 UNSALARIED		543				543-
		SUBTOTAL FOR UNSALARIED		543				543-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,848				1,848-
		042 LONGEVITY DIFFERENTIAL		2,941				2,941-
		043 SHIFT DIFFERENTIAL		600,000				600,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-
		SUBTOTAL FOR ADD GRS PAY		613,789				613,789-
		SUBTOTAL FOR BUDGET CODE 2700	185	18,545,355			185-	18,545,355-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2710 Counter Terrorism Div.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	622,100			8-	622,100-
		004 FULL TIME UNIFORMED PERSONNEL	155	17,120,986			155-	17,120,986-
		SUBTOTAL FOR F/T SALARIED	163	17,743,086			163-	17,743,086-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231				2,000,231-
		043 SHIFT DIFFERENTIAL		600,000				600,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-
		SUBTOTAL FOR ADD GRS PAY		2,609,231				2,609,231-
		SUBTOTAL FOR BUDGET CODE 2710	163	20,352,317			163-	20,352,317-
BUDGET CODE: 2720 Joint Terrorists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,267			1-	97,267-
		004 FULL TIME UNIFORMED PERSONNEL	113	12,324,518			113-	12,324,518-
		SUBTOTAL FOR F/T SALARIED	114	12,421,785			114-	12,421,785-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000				300,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		306,000				306,000-
		SUBTOTAL FOR BUDGET CODE 2720	114	12,727,785			114-	12,727,785-
BUDGET CODE: 2730 Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,023				960,023-
		004 FULL TIME UNIFORMED PERSONNEL	442	54,303,164			442-	54,303,164-
		SUBTOTAL FOR F/T SALARIED	442	55,263,187			442-	55,263,187-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,462				2,500,462-
		043 SHIFT DIFFERENTIAL		2,000,000				2,000,000-
		046 TERMINAL LEAVE		21,000				21,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000				18,000-
		SUBTOTAL FOR ADD GRS PAY		4,539,462				4,539,462-
		SUBTOTAL FOR BUDGET CODE 2730	442	59,802,649			442-	59,802,649-
BUDGET CODE: 2740 Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,273,582			39-	4,273,582-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			39	4,273,582		39-	4,273,582-
SUBTOTAL FOR BUDGET CODE 2740			39	4,273,582		39-	4,273,582-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		152,669			152,669-
SUBTOTAL FOR ADD GRS PAY				152,669			152,669-
SUBTOTAL FOR BUDGET CODE 2746				152,669			152,669-
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		1,215,830			1,215,830-
SUBTOTAL FOR ADD GRS PAY				1,215,830			1,215,830-
SUBTOTAL FOR BUDGET CODE 2747				1,215,830			1,215,830-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	10	1,042,956		10-	1,042,956-
SUBTOTAL FOR F/T SALARIED			10	1,042,956		10-	1,042,956-
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		569,619			569,619-
SUBTOTAL FOR ADD GRS PAY				569,619			569,619-
SUBTOTAL FOR BUDGET CODE 2752			10	1,612,575		10-	1,612,575-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	20	2,267,230		20-	2,267,230-
SUBTOTAL FOR F/T SALARIED			20	2,267,230		20-	2,267,230-
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		4,566,553			4,566,553-
SUBTOTAL FOR ADD GRS PAY				4,566,553			4,566,553-
SUBTOTAL FOR BUDGET CODE 2753			20	6,833,783		20-	6,833,783-
BUDGET CODE: 2900 D C Operations							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	103	7,858,336	103	8,015,230	156,894

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	50	8,000,478	50	8,335,900		335,422
		SUBTOTAL FOR F/T SALARIED	153	15,858,814	153	16,351,130		492,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		198		198		
		055 SALARY ADJUSTMENTS LABOR RSRVE		234,000				234,000-
		SUBTOTAL FOR ADD GRS PAY		234,429		429		234,000-
		SUBTOTAL FOR BUDGET CODE 2900	153	16,093,243	153	16,351,559		258,316
TOTAL FOR			4,022	558,997,908	2,458	354,024,172	1,564-	204,973,736-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
TOTAL FOR INSPECTIONS DIVISION			22		22			
TOTAL FOR EXECUTIVE MANAGEMENT			4,044	558,997,908	2,480	354,024,172	1,564-	204,973,736-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,044	558,997,908	2,480	354,024,172	204,973,736-
FINANCIAL PLAN SAVINGS	22	63,407,430	22	4,407,430	59,000,000-
APPROPRIATION	4,066	622,405,338	2,502	358,431,602	263,973,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		612,455,421		358,431,602	254,023,819-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,814,857			9,814,857-
INTRA-CITY SALES		135,060			135,060-
<b>TOTAL</b>		<b>622,405,338</b>		<b>358,431,602</b>	<b>263,973,736-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	129,157-129,157	1	129,157	129,157
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	70,631-142,484	9	92,606	833,456
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	7	100,450	703,147
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,869-174,869	1	174,869	174,869
10053	ADMINISTRATIVE CITY PLANNER	143,848-143,848	1	143,848	143,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	92,000- 92,000	1	92,000	92,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,769- 90,769	1	90,769	90,769
83008	ADMINISTRATIVE PROJECT MANAGER	205,970-205,970	1	205,970	205,970
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,513-192,893	3	181,952	545,857
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	74,000-138,361	7	100,169	701,181
10026	ADMINISTRATIVE STAFF ANALYST	150,424-192,893	2	171,659	343,317
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,321-120,109	9	110,405	993,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,699-110,000	11	98,613	1,084,745
30087	AGENCY ATTORNEY	63,228-125,681	54	98,295	5,307,905
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	69,544	347,722
30084	ASSISTANT COUNSEL-PD	111,528-125,534	8	118,925	951,402
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	171,971-171,971	1	171,971	171,971
13217	ASSISTANT TO POLICE COMMISSIONER	210,000-210,000	1	210,000	210,000
60821	ASSOC SPVR OF SCHOOL SECURITY	80,292- 85,147	3	83,435	250,305
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 76,070	14	63,795	893,124
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	56,148- 56,148	1	56,148	56,148
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	81,203-105,511	15	86,201	1,293,016
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,806	7	53,930	377,511
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	140,802-140,802	1	140,802	140,802
21744	CITY RESEARCH SCIENTIST	75,504-122,290	21	94,978	1,994,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,349- 61,660	5	57,762	288,810
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	35,772	107,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	64,490	386,941
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
10050	COMPUTER SYSTEMS MANAGER	175,087-175,087	1	175,087	175,087
30199	COUNSEL TO THE POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31175	CRIME ANALYST	54,786- 80,568	93	58,139	5,406,952
12935	DEPUTY COMMISSIONER	241,116-241,116	4	241,116	964,464
70266	DIRECTOR OF COMMUNICATIONS	105,000-105,000	1	105,000	105,000
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	205,000-205,000	1	205,000	205,000
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	161,298-161,298	1	161,298	161,298



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	118,929-241,116	28	167,463	4,688,967
91415	GRAPHIC ARTIST	58,839- 72,000	3	67,613	202,839
82800	INTELLIGENCE RESEARCH MANAGER-PD	131,000-192,152	6	151,710	910,257
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	63,854-119,773	32	87,238	2,791,627
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,599-131,858	4	119,627	478,507
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,593	4	50,000	199,998
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,778- 44,778	1	44,778	44,778
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	84,387	421,937
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	24	49,924	1,198,171
30080	PARALEGAL AIDE	37,611- 55,199	16	48,763	780,213
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	69	41,784	2,883,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,614	44	65,057	2,862,506
92123	PRINTING PRESS OPERATOR	87,675- 92,060	2	89,868	179,735
12158	PROCUREMENT ANALYST	67,879- 73,929	2	70,904	141,808
60621	PROGRAM PRODUCER	41,746- 67,422	2	54,584	109,168
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60216	PUBLIC RECORDS OFFICER	55,147- 55,147	1	55,147	55,147
60817	SCHOOL SAFETY AGENT	34,834- 50,207	138	36,641	5,056,513
12859	SECRETARY OF THE DEPARTMENT	89,624- 89,624	1	89,624	89,624
12876	SECRETARY TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,140	61	52,656	3,212,009
12626	STAFF ANALYST	53,797- 79,102	8	67,975	543,798
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	101,062-131,234	3	112,291	336,873
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	1	74,344	74,344
7165A	TRAFFIC ENFORCEMENT AGENT	49,796- 49,796	1	49,796	49,796
71651	TRAFFIC ENFORCEMENT AGENT	41,493- 47,874	97	41,839	4,058,425
TOTAL FOR OBJECT 001			866		58,988,943
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	37	164,019	6,068,693
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	24	206,011	4,944,264
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	30	185,737	5,572,110
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	29	195,575	5,671,675
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	3	240,511	721,533
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CHIEF OF INTELLIGENCE & COUNTERTERRORISM	241,116-241,116	1	241,116	241,116
7026I	CHIEF OF PROFESSIONAL STANDARDS	241,116-241,116	1	241,116	241,116
7026W	CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	206	131,144	27,015,660
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	47	144,051	6,770,410
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	44	143,404	6,309,791
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,381-105,062	562	104,295	58,613,535
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	229	104,428	23,913,988
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,494	64,734	161,447,261
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	102	135,511	13,822,122
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	220	118,056	25,972,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	749	112,855	84,528,233
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	71	126,495	8,981,178
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	111	129,481	14,372,392
TOTAL FOR OBJECT 004			4,964		456,171,861

POSITION SCHEDULE FOR U/A 002			5,830		515,160,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3,328		-294,074,641
TOTAL FOR U/A 002			2,502		221,086,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,448	194,445,782	4,448	181,613,754	12,832,028-
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788	
		SUBTOTAL FOR F/T SALARIED	4,449	194,632,570	4,449	181,800,542	12,832,028-
03 UNSALARIED		031 UNSALARIED		603,699		605,235	1,536
		SUBTOTAL FOR UNSALARIED		603,699		605,235	1,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683	
		042 LONGEVITY DIFFERENTIAL		1,237,068		1,237,068	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,423,599		40,423,599	
		055 SALARY ADJUSTMENTS LABOR RSRVE		51,000			51,000-
		SUBTOTAL FOR ADD GRS PAY		45,375,173		45,324,173	51,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871	
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871	
		SUBTOTAL FOR BUDGET CODE 3000	4,449	247,950,313	4,449	235,068,821	12,881,492-
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,612,550		100-	2,612,550-
		SUBTOTAL FOR F/T SALARIED	100	2,612,550		100-	2,612,550-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,694			1,118,694-
		SUBTOTAL FOR FRINGE BENES		1,118,694			1,118,694-
		SUBTOTAL FOR BUDGET CODE 3007	100	3,731,244		100-	3,731,244-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32	2,704,058	2,704,058
		004 FULL TIME UNIFORMED PERSONNEL	188	8,555,184	188	20,055,525	11,500,341
		SUBTOTAL FOR F/T SALARIED	220	8,555,184	220	22,759,583	14,204,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		515,000		370,000	145,000-
		SUBTOTAL FOR ADD GRS PAY		2,052,980		1,907,980	145,000-
		SUBTOTAL FOR BUDGET CODE 3100	220	10,608,164	220	24,667,563	14,059,399
		TOTAL FOR	4,769	262,289,721	4,669	259,736,384	100- 2,553,337-
		TOTAL FOR SCHOOL SAFETY- P.S.	4,769	262,289,721	4,669	259,736,384	100- 2,553,337-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,769	262,289,721	4,669	259,736,384	2,553,337-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION	4,769	257,289,721	4,669	259,736,384	2,446,663

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,608,164		24,667,563	19,059,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,731,244			3,731,244-
INTRA-CITY SALES		247,950,313		235,068,821	12,881,492-
<b>TOTAL</b>		<b>257,289,721</b>		<b>259,736,384</b>	<b>2,446,663</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	185,587-185,587	1	185,587	185,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,578-106,578	1	106,578	106,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
60821	ASSOC SPVR OF SCHOOL SECURITY	72,816- 85,062	35	80,543	2,819,016
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	121,712-126,037	5	123,044	615,221
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,141	2	42,298	84,595
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,794	18	41,937	754,867
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,689- 66,322	2	61,506	123,011
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	3,707	46,140	171,040,149
10252	SECRETARY	53,217- 53,217	1	53,217	53,217
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
12626	STAFF ANALYST	53,797- 61,866	6	57,832	346,989
12200	STOCK WORKER	33,454- 33,454	1	33,454	33,454
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	103	74,344	7,657,432
TOTAL FOR OBJECT 001			3,886		184,095,207
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	3	176,449	529,347
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	1	195,575	195,575
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	9	131,475	1,183,273
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	7	100,252	701,765
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	16	85,292	1,364,672
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	8	110,117	880,932
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			46		5,197,086
POSITION SCHEDULE FOR U/A 003			3,932		189,292,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			737		35,480,270
TOTAL FOR U/A 003			4,669		224,772,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,792		5-	373,792-
		SUBTOTAL FOR F/T SALARIED	5	373,792		5-	373,792-
04 ADD GRS PAY		047 OVERTIME		69,740			69,740-
		SUBTOTAL FOR ADD GRS PAY		69,740			69,740-
		SUBTOTAL FOR BUDGET CODE Z401	5	443,532		5-	443,532-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,454,627	92		100,643
		004 FULL TIME UNIFORMED PERSONNEL	33	6,877,029	33		49,221
		SUBTOTAL FOR F/T SALARIED	125	16,331,656	125		149,864
03 UNSALARIED		031 UNSALARIED		39,584			39,584
		SUBTOTAL FOR UNSALARIED		39,584			39,584
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620			73,620
		041 ASSIGNMENT DIFFERENTIAL		1,099,182			1,099,182
		042 LONGEVITY DIFFERENTIAL		5,451,864			5,451,864
		043 SHIFT DIFFERENTIAL		1,984,866			1,984,866
		045 HOLIDAY PAY		3,127,678			3,127,678
		050 PMTS TO BENEFIC DECSO EMPLOYEES		230,000			230,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		129,000			129,000-
		SUBTOTAL FOR ADD GRS PAY		12,096,210			129,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,550,313			95,560
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,511,432			1,511,432
		081 ANNUITY CONTRIBUTIONS		23,998,899			23,998,899
		SUBTOTAL FOR FRINGE BENES		53,060,644			95,560
		SUBTOTAL FOR BUDGET CODE 4000	125	81,528,094	125		116,424
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,590,589	63		50,970
		004 FULL TIME UNIFORMED PERSONNEL	18	1,181,396	18		58,972
		SUBTOTAL FOR F/T SALARIED	81	4,771,985	81		109,942

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,707		4,058	1,351
		SUBTOTAL FOR UNSALARIED		2,707		4,058	1,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959		959	
		055 SALARY ADJUSTMENTS LABOR RSRVE		87,310			87,310-
		SUBTOTAL FOR ADD GRS PAY		88,269		959	87,310-
		SUBTOTAL FOR BUDGET CODE 4200	81	4,862,961	81	4,886,944	23,983
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,335,827	24	1,349,336	13,509
		004 FULL TIME UNIFORMED PERSONNEL	58	4,205,851	58	4,602,422	396,571
		SUBTOTAL FOR F/T SALARIED	82	5,541,678	82	5,951,758	410,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,147		1,147	
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		19,147		1,147	18,000-
		SUBTOTAL FOR BUDGET CODE 4410	82	5,560,825	82	5,952,905	392,080
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,319	8	435,823	5,504
		004 FULL TIME UNIFORMED PERSONNEL	7	529,955	7	648,462	118,507
		SUBTOTAL FOR F/T SALARIED	15	960,274	15	1,084,285	124,011



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 4420	15	969,274	15	1,084,285	115,011
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	20,016,749	10	7,223,821	12,792,928-
		004 FULL TIME UNIFORMED PERSONNEL	17	1,319,977	17	1,478,571	158,594
		SUBTOTAL FOR F/T SALARIED	27	21,336,726	27	8,702,392	12,634,334-
03 UNSALARIED		031 UNSALARIED		24,891		36,941	12,050
		SUBTOTAL FOR UNSALARIED		24,891		36,941	12,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		38,584		38,584	
		055 SALARY ADJUSTMENTS LABOR RSRVE		882,000			882,000-
		SUBTOTAL FOR ADD GRS PAY		925,827		43,827	882,000-
		SUBTOTAL FOR BUDGET CODE 4500	27	22,287,444	27	8,783,160	13,504,284-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,929,322	176	17,957,954	28,632
		004 FULL TIME UNIFORMED PERSONNEL	39	2,681,679	39	2,917,873	236,194
		SUBTOTAL FOR F/T SALARIED	215	20,611,001	215	20,875,827	264,826
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 4520	215	20,641,001	215	20,875,827	234,826
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	23,066,643	279	23,693,842	627,199
		004 FULL TIME UNIFORMED PERSONNEL	104	4,489,725	104	4,704,919	215,194
		SUBTOTAL FOR F/T SALARIED	383	27,556,368	383	28,398,761	842,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		3,245		3,245	
		055 SALARY ADJUSTMENTS LABOR RSRVE		558,000			558,000-
		SUBTOTAL FOR ADD GRS PAY		564,017		6,017	558,000-
		SUBTOTAL FOR BUDGET CODE 4600	383	28,120,385	383	28,404,778	284,393

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,488,414		5,551,870	63,456
		004 FULL TIME UNIFORMED PERSONNEL		8,941,127		9,305,326	364,199
		SUBTOTAL FOR F/T SALARIED		14,429,541		14,857,196	427,655
03 UNSALARIED		031 UNSALARIED		1,658		2,485	827
		SUBTOTAL FOR UNSALARIED		1,658		2,485	827
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		77,054			77,054-
		SUBTOTAL FOR ADD GRS PAY		77,054			77,054-
		SUBTOTAL FOR BUDGET CODE 4620		14,508,253		14,859,681	351,428
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	503,547	5	510,969	7,422
		004 FULL TIME UNIFORMED PERSONNEL	15	8,389,269	15	8,405,002	15,733
		SUBTOTAL FOR F/T SALARIED	20	8,892,816	20	8,915,971	23,155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,975		1,975	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		11,206		2,206	9,000-
		SUBTOTAL FOR BUDGET CODE 4900	20	8,904,022	20	8,918,177	14,155
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	393,087	4	394,248	1,161
		004 FULL TIME UNIFORMED PERSONNEL	6	532,139	6	571,353	39,214
		SUBTOTAL FOR F/T SALARIED	10	925,226	10	965,601	40,375
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4910	10	928,226	10	965,601	37,375
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,238,750	51	4,263,507	24,757
		004 FULL TIME UNIFORMED PERSONNEL	20	1,870,778	20	2,009,097	138,319

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			71	6,109,528	71	6,272,604	163,076
03	UN SALARIED	031 UN SALARIED		482		482	
SUBTOTAL FOR UN SALARIED				482		482	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		333		333	
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
SUBTOTAL FOR ADD GRS PAY				42,795		795	42,000-
SUBTOTAL FOR BUDGET CODE 4930			71	6,152,805	71	6,273,881	121,076
BUDGET CODE: 4950 DC ADMINISTRATION							
01	F/T SALARIED	001 FULL YEAR POSITIONS		78,626		93,958	15,332
		004 FULL TIME UNIFORMED PERSONNEL		2,232,668		2,409,341	176,673
SUBTOTAL FOR F/T SALARIED				2,311,294		2,503,299	192,005
02	OTH SALARIED	021 PART-TIME POSITIONS		32,795		40,319	7,524
SUBTOTAL FOR OTH SALARIED				32,795		40,319	7,524
03	UN SALARIED	031 UN SALARIED		2,904		3,466	562
SUBTOTAL FOR UN SALARIED				2,904		3,466	562
04	ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		46,134			46,134-
SUBTOTAL FOR ADD GRS PAY				46,134			46,134-
SUBTOTAL FOR BUDGET CODE 4950				2,393,127		2,547,084	153,957
BUDGET CODE: 4960 Health & Wellness Section							
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,139,701	11	1,154,582	14,881
		004 FULL TIME UNIFORMED PERSONNEL		2,297,471		2,505,451	207,980
SUBTOTAL FOR F/T SALARIED			11	3,437,172	11	3,660,033	222,861
04	ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
SUBTOTAL FOR ADD GRS PAY				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 4960			11	3,455,172	11	3,660,033	204,861

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,356	13	1,057,708	8,352
		004 FULL TIME UNIFORMED PERSONNEL	21	5,363,569	21	5,690,894	327,325
		SUBTOTAL FOR F/T SALARIED	34	6,412,925	34	6,748,602	335,677
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,088	
		042 LONGEVITY DIFFERENTIAL		14,622		14,622	
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		40,710		25,710	15,000-
		SUBTOTAL FOR BUDGET CODE 5000	34	6,486,234	34	6,806,911	320,677
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
		SUBTOTAL FOR F/T SALARIED		5,055,608		5,055,608	
		SUBTOTAL FOR BUDGET CODE 5010		5,055,608		5,055,608	
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,902,252	145	8,073,548	171,296
		004 FULL TIME UNIFORMED PERSONNEL	68	4,380,472	68	4,596,295	215,823
		SUBTOTAL FOR F/T SALARIED	213	12,282,724	213	12,669,843	387,119
03 UNSALARIED		031 UNSALARIED		17,834		23,481	5,647
		SUBTOTAL FOR UNSALARIED		17,834		23,481	5,647
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		319,393			319,393-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				319,393			319,393-
SUBTOTAL FOR BUDGET CODE 5200			213	12,619,951	213	12,693,324	73,373
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,195,699	114	6,430,103	234,404
		004 FULL TIME UNIFORMED PERSONNEL	208	25,140,703	208	21,647,903	3,492,800-
SUBTOTAL FOR F/T SALARIED			322	31,336,402	322	28,078,006	3,258,396-
03 UNSALARIED		031 UNSALARIED		507,980		546,047	38,067
SUBTOTAL FOR UNSALARIED				507,980		546,047	38,067
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,105,962		1,105,962	
		055 SALARY ADJUSTMENTS LABOR RSRVE		388,351			388,351-
SUBTOTAL FOR ADD GRS PAY				1,494,313		1,105,962	388,351-
SUBTOTAL FOR BUDGET CODE 5300			322	33,338,695	322	29,730,015	3,608,680-
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,280,310	26	1,319,486	39,176
		004 FULL TIME UNIFORMED PERSONNEL	19	2,637,735	19	2,916,368	278,633
SUBTOTAL FOR F/T SALARIED			45	3,918,045	45	4,235,854	317,809
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		75,000			75,000-
SUBTOTAL FOR ADD GRS PAY				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 5500			45	3,993,045	45	4,235,854	242,809
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,212,016	116	7,341,754	129,738
		004 FULL TIME UNIFORMED PERSONNEL	173	15,738,034	173	17,532,815	1,794,781
SUBTOTAL FOR F/T SALARIED			289	22,950,050	289	24,874,569	1,924,519
03 UNSALARIED		031 UNSALARIED		83,271		85,998	2,727
SUBTOTAL FOR UNSALARIED				83,271		85,998	2,727
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		188,543			188,543-
SUBTOTAL FOR ADD GRS PAY				188,543			188,543-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142			142	
		SUBTOTAL FOR FRINGE BENES		142			142	
		SUBTOTAL FOR BUDGET CODE 5600	289	23,222,006	289	24,960,709		1,738,703
		TOTAL FOR	2,139	296,625,106	2,134	283,493,741	5-	13,131,365-
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,139	296,625,106	2,134	283,493,741	5-	13,131,365-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	296,625,106	2,134	283,493,741	13,131,365-
FINANCIAL PLAN SAVINGS	51-	4,585,412	51-	5,414,588-	10,000,000-
APPROPRIATION	2,088	301,210,518	2,083	278,079,153	23,131,365-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		300,766,986		278,079,153	22,687,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		443,532			443,532-
TOTAL		301,210,518		278,079,153	23,131,365-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	125,681-125,681	1	125,681	125,681
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	12	67,174	806,084
1002C	ADM MANAGER-NON-MGRL	73,112-124,296	10	95,453	954,527
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-205,734	4	166,074	664,294
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	147,760	443,279
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,970-137,503	2	106,737	213,473
10004	ADMINISTRATIVE ARCHITECT	133,773-173,486	2	153,630	307,259
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	108,000-112,859	2	110,430	220,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,170-132,192	3	129,454	388,362
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	110,891-110,891	1	110,891	110,891
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,441-118,068	7	99,974	699,817
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-124,200	10	95,033	950,327
83008	ADMINISTRATIVE PROJECT MANAGER	132,737-173,486	3	153,007	459,020
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,031-132,623	5	113,163	565,814
82980	ADMINISTRATIVE PSYCHOLOGIST	131,000-180,353	8	143,023	1,144,182
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
10026	ADMINISTRATIVE STAFF ANALYST	127,015-241,116	9	185,837	1,672,531
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-124,533	21	110,471	2,319,899
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,806-165,222	4	148,275	593,098
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	19	96,369	1,831,017
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	190,765-190,765	1	190,765	190,765
30087	AGENCY ATTORNEY	72,712-125,681	32	95,465	3,054,866
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21210	ASSISTANT ARCHITECT	79,620- 85,646	3	81,908	245,725
20410	ASSISTANT MECHANICAL ENGINEER	80,000- 80,000	1	80,000	80,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,458	37	61,408	2,272,084
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	3	100,168	300,504
12627	ASSOCIATE STAFF ANALYST	81,203-100,236	31	84,804	2,628,926
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
40526	BOOKKEEPER	38,361- 68,092	25	55,790	1,394,759
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	84,744- 95,109	20	87,165	1,743,290
10605	CASHIER	46,033- 46,033	1	46,033	46,033
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-119,883	7	104,442	731,095

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	29	111,924	3,245,788
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,371	4	111,877	447,506
54610	CHAPLAIN	58,675- 72,623	4	67,929	271,715
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,677	273	37,004	10,101,993
90702	CITY LABORER	75,690- 75,690	20	75,690	1,513,800
21744	CITY RESEARCH SCIENTIST	75,504-120,722	10	95,794	957,941
82801	CIVILIANIZATION MANAGER-PD	127,037-127,037	1	127,037	127,037
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	13	50,350	654,554
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,491- 48,491	1	48,491	48,491
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	68,471	410,826
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-112,171	63	74,810	4,713,052
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	10	86,425	864,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,563	4	74,136	296,545
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	5	161,726	808,631
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	68,006-116,015	2	92,011	184,021
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,284	54	100,965	5,452,126
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	7	177,002	1,239,012
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,919-171,436	10	133,855	1,338,551
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,221	1	112,221	112,221
80609	CUSTODIAN	38,749- 61,972	20	43,924	878,473
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	150,000-150,000	1	150,000	150,000
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	180,000-180,000	1	180,000	180,000
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
91717	ELECTRICIAN	114,882-114,882	25	114,882	2,872,044
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 80,240	2	78,745	157,490
20123	ESTIMATOR (MECHANICAL)	83,430- 83,430	1	83,430	83,430
95005	EXECUTIVE AGENCY COUNSEL	101,000-189,000	9	157,974	1,421,770
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	14	59,458	832,411
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	52,433- 88,500	3	75,144	225,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	94,724- 94,724	1	94,724	94,724
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,236	25	51,443	1,286,073
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,301- 45,196	3	43,231	129,693

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95712	IT AUTOMATION AND MONITORING ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	94,000-133,267	3	115,659	346,976
95622	IT SECURITY SPECIALIST	110,000-160,062	6	133,912	803,472
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	62,598- 65,062	116	63,384	7,352,556
40502	MANAGEMENT AUDITOR	64,415- 84,028	12	73,283	879,394
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 45,428	2	45,428	90,856
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91212	MOTOR VEHICLE OPERATOR	39,963- 49,970	3	43,299	129,896
50410	NUTRITIONIST	70,806- 70,806	1	70,806	70,806
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	82,233- 82,233	11	82,233	904,566
30080	PARALEGAL AIDE	37,611- 53,651	9	46,520	418,679
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,310	88	41,976	3,693,914
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	6	52,973	317,837
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,333	75	65,764	4,932,332
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	85,034- 85,034	1	85,034	85,034
12158	PROCUREMENT ANALYST	65,653- 74,566	8	70,950	567,603
52110	PSYCHOLOGIST	73,982- 98,127	19	80,607	1,531,533
81805	PUBLIC HEALTH ASSISTANT	36,955- 43,954	7	38,975	272,822
60216	PUBLIC RECORDS OFFICER	50,706- 60,000	2	55,353	110,706
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	50,207- 50,207	4	50,207	200,828
10252	SECRETARY	44,384- 44,384	1	44,384	44,384
95711	SENIOR IT ARCHITECT	151,840-166,772	5	160,077	800,384
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	118	52,631	6,210,439
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	2	157,602	315,204
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
80184	SPACE ANALYST	95,467- 95,467	1	95,467	95,467
12626	STAFF ANALYST	53,797- 79,546	26	66,112	1,718,910
12749	STAFF ANALYST TRAINEE	45,519- 52,347	4	49,428	197,713
91644	STATIONARY ENGINEER	132,797-132,797	11	132,797	1,460,765
91925	STEAM FITTER	100,485-112,361	7	110,664	774,648
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	60,000- 60,000	1	60,000	60,000
10217	STENOGRAPHIC SPECIALIST	57,958- 60,949	2	59,454	118,907
12200	STOCK WORKER	33,454- 50,447	9	41,494	373,449
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	65,781- 68,588	2	67,185	134,369

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	73,803- 73,803	2	73,803	147,606
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 84,676	2	82,784	165,568
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,646	3	52,122	156,365
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 95,000	10	84,922	849,215
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	105,138-105,138	1	105,138	105,138
91940	THERMOSTAT REPAIRER	103,883-103,883	9	103,883	934,948
71651	TRAFFIC ENFORCEMENT AGENT	43,776- 44,274	2	44,025	88,050
92355	WELDER	143,028-143,028	1	143,028	143,028
TOTAL FOR OBJECT 001			1,614		118,085,977
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	17	176,449	2,999,633
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	9	185,737	1,671,633
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	12	195,575	2,346,900
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
7026M	CHIEF OF INFORMATION TECHNOLOGY	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	159,556-167,162	5	163,358	816,792
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	80	131,166	10,493,301
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	139,898-139,898	2	139,898	279,796
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	13	142,271	1,849,521
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	36	104,961	3,778,581
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	64	104,157	6,666,042
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	363	80,695	29,292,189
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	11	135,511	1,490,621
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	33	118,056	3,895,848
53051	POLICE SURGEON	130,202-153,476	27	146,992	3,968,773
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	169	113,046	19,104,697

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	32	125,802	4,025,653
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	9	125,734	1,131,607
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
	TOTAL FOR OBJECT 004		889		95,393,479

POSITION SCHEDULE FOR U/A 004		2,503		213,479,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-420		-35,821,563
TOTAL FOR U/A 004		2,083		177,657,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299	
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441	
		045 HOLIDAY PAY		3,746,351		3,746,351	
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091	
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091	
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,970,031	16	1,992,497	22,466
		004 FULL TIME UNIFORMED PERSONNEL	24	6,776,294	24	6,811,416	35,122
		SUBTOTAL FOR F/T SALARIED	40	8,746,325	40	8,803,913	57,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541	
		042 LONGEVITY DIFFERENTIAL		136,703		136,703	
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		SUBTOTAL FOR ADD GRS PAY		181,244		139,244	42,000-
		SUBTOTAL FOR BUDGET CODE 6100	40	8,927,569	40	8,943,157	15,588
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,073,189	171	7,264,062	190,873
		004 FULL TIME UNIFORMED PERSONNEL	161	39,208,978	161	40,062,680	853,702
		SUBTOTAL FOR F/T SALARIED	332	46,282,167	332	47,326,742	1,044,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		055 SALARY ADJUSTMENTS LABOR RSRVE		339,000			339,000-
		SUBTOTAL FOR ADD GRS PAY		3,999,934		3,660,934	339,000-
		SUBTOTAL FOR BUDGET CODE 6110	332	50,282,101	332	50,987,676	705,575
TOTAL FOR			372	66,087,761	372	66,808,924	721,163

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
TOTAL FOR CRIMINAL JUSTICE			397	66,087,761	397	66,808,924	721,163

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	66,087,761	397	66,808,924	721,163
FINANCIAL PLAN SAVINGS		1,500,000-			1,500,000
APPROPRIATION	397	64,587,761	397	66,808,924	2,221,163

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,587,761	66,808,924	2,221,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,587,761	66,808,924	2,221,163
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
1002C	ADM MANAGER-NON-MGRL	98,830- 98,830	1	98,830	98,830
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,290- 91,290	1	91,290	91,290
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 41,848	1	41,848	41,848
95005	EXECUTIVE AGENCY COUNSEL	208,826-208,826	1	208,826	208,826
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	2	57,976	115,952
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	46	41,966	1,930,437
90202	POLICE ATTENDANT	37,180- 43,352	30	40,750	1,222,490
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,560	8	63,973	511,785
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	50	53,234	2,661,710
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			146		7,349,424
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,779-176,449	9	168,967	1,520,701
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	2	185,737	371,474
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	41	132,289	5,423,829
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	105,062-105,062	3	105,062	315,186
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	11	104,497	1,149,468
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	238	81,829	19,475,364
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	115	112,157	12,898,054
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	8	124,398	995,186
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	2	135,511	271,022
TOTAL FOR OBJECT 004			433		43,030,109

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	579	50,379,533
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-182	-15,836,054
TOTAL FOR U/A 006	397	34,543,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	26,128	7	29,625	3,497
	004	FULL TIME UNIFORMED PERSONNEL	50	1,511,123	50	1,581,860	70,737
		SUBTOTAL FOR F/T SALARIED	57	1,537,251	57	1,611,485	74,234
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		170,000		170,000	
	055	SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		176,000		170,000	6,000-
		SUBTOTAL FOR BUDGET CODE 7100	57	1,713,251	57	1,781,485	68,234
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	659	10,281,275	659	18,291,510	8,010,235
	004	FULL TIME UNIFORMED PERSONNEL	201	12,658,944	201	12,658,090	854-
		SUBTOTAL FOR F/T SALARIED	860	22,940,219	860	30,949,600	8,009,381
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		173,589		173,589	
	042	LONGEVITY DIFFERENTIAL		683,382		683,382	
	043	SHIFT DIFFERENTIAL		383,083		383,083	
	045	HOLIDAY PAY		317,282		317,282	
	047	OVERTIME		3,279,494		3,279,494	
	055	SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		4,854,830		4,836,830	18,000-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	860	28,041,011	860	36,032,392	7,991,381
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	1,500,000			37-
		SUBTOTAL FOR F/T SALARIED	37	1,500,000			37-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		25,000			25,000-
	042	LONGEVITY DIFFERENTIAL		125,000			125,000-
	043	SHIFT DIFFERENTIAL		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		185,000			185,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,000			25,000-
		089 FRINGE BENEFITS-OTHER		825,000			825,000-
		SUBTOTAL FOR FRINGE BENES		850,000			850,000-
		SUBTOTAL FOR BUDGET CODE 7406	37	2,535,000		37-	2,535,000-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,624,902	160	7,626,574	1,672
		SUBTOTAL FOR F/T SALARIED	160	7,624,902	160	7,626,574	1,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		3,888	
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		256,888		253,888	3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732	
		SUBTOTAL FOR FRINGE BENES		2,732		2,732	
		SUBTOTAL FOR BUDGET CODE 7410	160	7,884,522	160	7,883,194	1,328-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,543,662	640	45,548,661	4,999
		SUBTOTAL FOR F/T SALARIED	640	45,543,662	640	45,548,661	4,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,474		1,403,474	
		043 SHIFT DIFFERENTIAL		649,190		649,190	
		045 HOLIDAY PAY		566,110		566,110	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		2,627,774		2,618,774	9,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591	
		SUBTOTAL FOR FRINGE BENES		188,591		188,591	
		SUBTOTAL FOR BUDGET CODE 7420	640	48,360,027	640	48,356,026	4,001-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,096,559	59	2,096,559	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			59	2,096,559	59	2,096,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001		1,001	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	2,098,763	59	2,098,763	
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,892,824	186	12,895,780	2,956
SUBTOTAL FOR F/T SALARIED			186	12,892,824	186	12,895,780	2,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,977		2,977	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				8,977		2,977	6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			186	12,953,077	186	12,950,033	3,044-
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY		047 OVERTIME		882,080			882,080-
		048 OVERTIME UNIFORM FORCES		293,352			293,352-
SUBTOTAL FOR ADD GRS PAY				1,175,432			1,175,432-
SUBTOTAL FOR BUDGET CODE 7436				1,175,432			1,175,432-
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	10,018,745	194	10,060,574	41,829
SUBTOTAL FOR F/T SALARIED			194	10,018,745	194	10,060,574	41,829
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911,036		911,036	
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		78,000			78,000-
SUBTOTAL FOR ADD GRS PAY				1,239,036		1,161,036	78,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368	
		SUBTOTAL FOR FRINGE BENES		4,368		4,368	
		SUBTOTAL FOR BUDGET CODE 7440	194	11,262,149	194	11,225,978	36,171-
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,206,402	203	8,206,402	
		SUBTOTAL FOR F/T SALARIED	203	8,206,402	203	8,206,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		SUBTOTAL FOR ADD GRS PAY		1,463		1,463	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173	
		SUBTOTAL FOR FRINGE BENES		37,173		37,173	
		SUBTOTAL FOR BUDGET CODE 7450	203	8,245,038	203	8,245,038	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,665,575	318	13,665,575	
		SUBTOTAL FOR F/T SALARIED	318	13,665,575	318	13,665,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,159		6,159	
		SUBTOTAL FOR ADD GRS PAY		6,159		6,159	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806	
		SUBTOTAL FOR FRINGE BENES		58,806		58,806	
		SUBTOTAL FOR BUDGET CODE 7460	318	13,730,540	318	13,730,540	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,513,439	25	1,513,439	
		SUBTOTAL FOR F/T SALARIED	25	1,513,439	25	1,513,439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		231	
		SUBTOTAL FOR ADD GRS PAY		231		231	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,515,260	25	1,515,260	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596	
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,858,145	262	11,859,516	1,371
SUBTOTAL FOR F/T SALARIED			262	11,858,145	262	11,859,516	1,371
03 UNSALARIED		031 UNSALARIED		614		614	
SUBTOTAL FOR UNSALARIED				614		614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		6,237	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				39,237		36,237	3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604	
SUBTOTAL FOR FRINGE BENES				56,604		56,604	
SUBTOTAL FOR BUDGET CODE 7470			262	11,954,600	262	11,952,971	1,629-
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,451,372	259	13,453,004	1,632
SUBTOTAL FOR F/T SALARIED			259	13,451,372	259	13,453,004	1,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		431,177	
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				734,177		731,177	3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
SUBTOTAL FOR FRINGE BENES				37,841		37,841	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7490			259	14,223,390	259	14,222,022	1,368-
BUDGET CODE: 9997 TEA- OVERTIME							
04 ADD GRS PAY		047 OVERTIME		1,792,498			1,792,498-
		048 OVERTIME UNIFORM FORCES		89,086			89,086-
SUBTOTAL FOR ADD GRS PAY				1,881,584			1,881,584-
SUBTOTAL FOR BUDGET CODE 9997				1,881,584			1,881,584-
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,202,443		143-	6,202,443-
SUBTOTAL FOR F/T SALARIED			143	6,202,443		143-	6,202,443-
04 ADD GRS PAY		047 OVERTIME		32,533			32,533-
SUBTOTAL FOR ADD GRS PAY				32,533			32,533-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,925,435			2,925,435-
SUBTOTAL FOR FRINGE BENES				2,925,435			2,925,435-
SUBTOTAL FOR BUDGET CODE 9998			143	9,160,411		143-	9,160,411-
TOTAL FOR			3,405	176,794,651	3,225	170,054,298	180-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
SUBTOTAL FOR F/T SALARIED			18		18		
SUBTOTAL FOR BUDGET CODE 7474			18		18		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18		18		



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT			3,423	176,794,651	3,243	170,054,298	180-	6,740,353-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,423	176,794,651	3,243	170,054,298	6,740,353-
FINANCIAL PLAN SAVINGS		25,906,413-			25,906,413
APPROPRIATION	3,423	150,888,238	3,243	170,054,298	19,166,060

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,135,811	170,054,298	33,918,487
OTHER CATEGORICAL	12,217,427		12,217,427-
CAPITAL FUNDS - I.F.A.			
STATE	2,535,000		2,535,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 150,888,238	 170,054,298	 19,166,060

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 85,141	18	76,519	1,377,337
1004B	ADMIN TRAFFIC ENFERCMT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-164,458	3	136,306	408,919
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,690- 83,690	1	83,690	83,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,963- 95,971	2	92,467	184,934
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	5	85,230	426,148
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,901	401	53,124	21,302,693
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 41,907	1	41,907	41,907
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 59,377	10	44,807	448,074
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
31175	CRIME ANALYST	54,786- 54,786	2	54,786	109,572
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	4	63,277	253,109
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	9	47,108	423,972
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,541	12	42,378	508,536
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	19	59,898	1,138,057
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	52,054	364,377
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	214	49,174	10,523,210
71651	TRAFFIC ENFORCEMENT AGENT	41,138- 47,874	2,160	43,981	94,998,068
TOTAL FOR OBJECT 001			2,886		133,690,505
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	2	176,449	352,898
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	1	185,737	185,737
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	16	131,066	2,097,055
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,492	561,968
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	5	104,266	521,328
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	19	85,292	1,620,548
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	25	110,815	2,770,373
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,744	3	120,543	361,628
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
	TOTAL FOR OBJECT 004		84		10,160,540

POSITION SCHEDULE FOR U/A 007	2,970		143,851,045
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	273		13,222,672
TOTAL FOR U/A 007	3,243		157,073,717

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,603,362	147	7,771,947	168,585
	004	FULL TIME UNIFORMED PERSONNEL	2,583	237,618,933	2,583	243,778,517	6,159,584
		SUBTOTAL FOR F/T SALARIED	2,730	245,222,295	2,730	251,550,464	6,328,169
03 UNSALARIED	031	UNSALARIED		131,791		131,791	
		SUBTOTAL FOR UNSALARIED		131,791		131,791	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		582,832		719,447	136,615
	042	LONGEVITY DIFFERENTIAL		14,487,120		14,908,424	421,304
	043	SHIFT DIFFERENTIAL		10,407,416		10,692,071	284,655
	045	HOLIDAY PAY		10,177,746		10,487,773	310,027
	048	OVERTIME UNIFORM FORCES		1,246,838			1,246,838-
	055	SALARY ADJUSTMENTS LABOR RSRVE		327,000			327,000-
		SUBTOTAL FOR ADD GRS PAY		37,228,952		36,807,715	421,237-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	282,687,038	2,730	288,593,970	5,906,932
BUDGET CODE: 8006 Enhanced Transit							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		62,000,000			62,000,000-
		SUBTOTAL FOR ADD GRS PAY		62,000,000			62,000,000-
		SUBTOTAL FOR BUDGET CODE 8006		62,000,000			62,000,000-
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		207,418			207,418-
		SUBTOTAL FOR ADD GRS PAY		207,418			207,418-
		SUBTOTAL FOR BUDGET CODE 8010		207,418			207,418-
TOTAL FOR			2,730	344,894,456	2,730	288,593,970	56,300,486-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRANSIT POLICE-PS		2,730	344,894,456	2,730	288,593,970		56,300,486-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	344,894,456	2,730	288,593,970	56,300,486-
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	2,730	342,394,456	2,730	288,593,970	53,800,486-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		278,940,200		288,593,970	9,653,770
OTHER CATEGORICAL		1,454,256			1,454,256-
CAPITAL FUNDS - I.F.A.					
STATE		62,000,000			62,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>342,394,456</b>		<b>288,593,970</b>	<b>53,800,486-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	81,939- 81,939	1	81,939	81,939
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,020- 58,020	6	58,020	348,120
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,360	69	41,268	2,847,521
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,158- 75,112	11	65,129	716,417
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	39	52,977	2,066,090
TOTAL FOR OBJECT 001			128		6,150,071
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	29	159,429	4,623,431
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	7	185,737	1,300,159
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	7	195,575	1,369,025
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	118	127,584	15,054,905
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	17	142,414	2,421,037
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	57	104,227	5,940,945
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,990	70,327	139,951,201
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	6	118,056	708,336
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	249	106,375	26,487,328
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	18	125,633	2,261,398
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			2,503		201,026,856
POSITION SCHEDULE FOR U/A 008			2,631		207,176,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		7,795,711
TOTAL FOR U/A 008			2,730		214,972,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	5,006,202	147	7,626,993	2,620,791
		004 FULL TIME UNIFORMED PERSONNEL	2,244	189,388,512	2,244	201,584,661	12,196,149
		SUBTOTAL FOR F/T SALARIED	2,391	194,394,714	2,391	209,211,654	14,816,940
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,027		745,331	117,304
		042 LONGEVITY DIFFERENTIAL		10,782,229		11,131,517	349,288
		043 SHIFT DIFFERENTIAL		10,041,389		10,308,270	266,881
		045 HOLIDAY PAY		6,715,203		7,092,267	377,064
		055 SALARY ADJUSTMENTS LABOR RSRVE		246,000			246,000-
		SUBTOTAL FOR ADD GRS PAY		28,412,848		29,277,385	864,537
		SUBTOTAL FOR BUDGET CODE 9000	2,391	222,835,050	2,391	238,516,527	15,681,477
		TOTAL FOR	2,391	222,835,050	2,391	238,516,527	15,681,477
		TOTAL FOR HOUSING POLICE-PS	2,391	222,835,050	2,391	238,516,527	15,681,477

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	222,835,050	2,391	238,516,527	15,681,477
FINANCIAL PLAN SAVINGS		4,000,000-			4,000,000
APPROPRIATION	2,391	218,835,050	2,391	238,516,527	19,681,477

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,835,050	238,516,527	19,681,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,835,050	238,516,527	19,681,477
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	91,425- 91,425	1	91,425	91,425
56056	COMMUNITY ASSISTANT	32,520- 37,398	4	36,179	144,714
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,020- 58,020	2	58,020	116,040
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	63	40,842	2,573,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 81,663	8	68,460	547,683
10252	SECRETARY	59,440- 59,440	1	59,440	59,440
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,117	25	53,238	1,330,940
TOTAL FOR OBJECT 001			104		4,863,269
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	20	154,850	3,097,000
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	175,352-185,737	5	183,660	918,300
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	76	127,454	9,686,505
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-139,898	5	137,898	689,488
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	103,959-105,062	4	104,786	419,145
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	41	101,924	4,178,904
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,585	70,737	112,117,374
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	185	105,001	19,425,164
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	12	124,310	1,491,721
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			1,944		154,054,128
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POSITION SCHEDULE FOR U/A 009			2,048		158,917,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			343		26,615,560
TOTAL FOR U/A 009			2,391		185,532,957
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 001A FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,638,991	15 1,638,991
		004 FULL TIME UNIFORMED PERSONNEL			203	17,381,456	203 17,381,456
		SUBTOTAL FOR F/T SALARIED			218	19,020,447	218 19,020,447
03 UNSALARIED		031 UNSALARIED				651,728	651,728
		SUBTOTAL FOR UNSALARIED				651,728	651,728
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,780	300,780
		042 LONGEVITY DIFFERENTIAL				997,067	997,067
		043 SHIFT DIFFERENTIAL				734,500	734,500
		045 HOLIDAY PAY				816,083	816,083
		SUBTOTAL FOR ADD GRS PAY				2,848,430	2,848,430
		SUBTOTAL FOR BUDGET CODE 001A			218	22,520,605	218 22,520,605
BUDGET CODE: 003A PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS			135	6,774,093	135 6,774,093
		004 FULL TIME UNIFORMED PERSONNEL			174	51,880,912	174 51,880,912
		SUBTOTAL FOR F/T SALARIED			309	58,655,005	309 58,655,005
03 UNSALARIED		031 UNSALARIED				14,189,780	14,189,780
		SUBTOTAL FOR UNSALARIED				14,189,780	14,189,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				331,821	331,821
		042 LONGEVITY DIFFERENTIAL				1,890,825	1,890,825
		043 SHIFT DIFFERENTIAL				837,527	837,527
		045 HOLIDAY PAY				1,123,593	1,123,593
		SUBTOTAL FOR ADD GRS PAY				4,183,766	4,183,766
		SUBTOTAL FOR BUDGET CODE 003A			309	77,028,551	309 77,028,551
BUDGET CODE: 005A FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	815,159	15 815,159
		004 FULL TIME UNIFORMED PERSONNEL			175	12,865,615	175 12,865,615
		SUBTOTAL FOR F/T SALARIED			190	13,680,774	190 13,680,774

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 005A			190	16,342,528	190 16,342,528
BUDGET CODE: 006A SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	790,889	17 790,889
		004 FULL TIME UNIFORMED PERSONNEL			201	14,126,594	201 14,126,594
		SUBTOTAL FOR F/T SALARIED			218	14,917,483	218 14,917,483
03 UNSALARIED		031 UNSALARIED				220,941	220,941
		SUBTOTAL FOR UNSALARIED				220,941	220,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				215,693	215,693
		042 LONGEVITY DIFFERENTIAL				896,516	896,516
		043 SHIFT DIFFERENTIAL				614,788	614,788
		045 HOLIDAY PAY				614,254	614,254
		SUBTOTAL FOR ADD GRS PAY				2,341,251	2,341,251
		SUBTOTAL FOR BUDGET CODE 006A			218	17,479,675	218 17,479,675
BUDGET CODE: 007A SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	849,243	20 849,243
		004 FULL TIME UNIFORMED PERSONNEL			154	12,323,657	154 12,323,657
		SUBTOTAL FOR F/T SALARIED			174	13,172,900	174 13,172,900
03 UNSALARIED		031 UNSALARIED				599,971	599,971
		SUBTOTAL FOR UNSALARIED				599,971	599,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				203,708	203,708
		042 LONGEVITY DIFFERENTIAL				841,370	841,370
		043 SHIFT DIFFERENTIAL				514,255	514,255
		045 HOLIDAY PAY				592,943	592,943

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY					2,152,276	2,152,276
		SUBTOTAL FOR BUDGET CODE 007A			174		15,925,147	15,925,147
BUDGET CODE: 009A NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		876,823	876,823
		004 FULL TIME UNIFORMED PERSONNEL			190		14,201,050	14,201,050
		SUBTOTAL FOR F/T SALARIED			208		15,077,873	15,077,873
03 UNSALARIED		031 UNSALARIED					244,628	244,628
		SUBTOTAL FOR UNSALARIED					244,628	244,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					293,677	293,677
		042 LONGEVITY DIFFERENTIAL					1,013,903	1,013,903
		043 SHIFT DIFFERENTIAL					830,478	830,478
		045 HOLIDAY PAY					764,315	764,315
		SUBTOTAL FOR ADD GRS PAY					2,902,373	2,902,373
		SUBTOTAL FOR BUDGET CODE 009A			208		18,224,874	18,224,874
BUDGET CODE: 010A TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		766,964	766,964
		004 FULL TIME UNIFORMED PERSONNEL			175		13,462,228	13,462,228
		SUBTOTAL FOR F/T SALARIED			195		14,229,192	14,229,192
03 UNSALARIED		031 UNSALARIED					237,415	237,415
		SUBTOTAL FOR UNSALARIED					237,415	237,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					247,034	247,034
		042 LONGEVITY DIFFERENTIAL					904,091	904,091
		043 SHIFT DIFFERENTIAL					618,098	618,098
		045 HOLIDAY PAY					680,903	680,903
		SUBTOTAL FOR ADD GRS PAY					2,450,126	2,450,126
		SUBTOTAL FOR BUDGET CODE 010A			195		16,916,733	16,916,733
BUDGET CODE: 011A PB MAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		710,626	710,626

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL			281	29,392,292	281	29,392,292
		SUBTOTAL FOR F/T SALARIED			296	30,102,918	296	30,102,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				320,719		320,719
		042 LONGEVITY DIFFERENTIAL				1,509,245		1,509,245
		043 SHIFT DIFFERENTIAL				716,123		716,123
		045 HOLIDAY PAY				1,043,426		1,043,426
		SUBTOTAL FOR ADD GRS PAY				3,589,513		3,589,513
		SUBTOTAL FOR BUDGET CODE 011A			296	33,692,431	296	33,692,431
BUDGET CODE: 013A THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	806,405	17	806,405
		004 FULL TIME UNIFORMED PERSONNEL			222	15,823,921	222	15,823,921
		SUBTOTAL FOR F/T SALARIED			239	16,630,326	239	16,630,326
03 UNSALARIED		031 UNSALARIED				229,330		229,330
		SUBTOTAL FOR UNSALARIED				229,330		229,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				301,801		301,801
		042 LONGEVITY DIFFERENTIAL				1,038,115		1,038,115
		043 SHIFT DIFFERENTIAL				760,766		760,766
		045 HOLIDAY PAY				800,466		800,466
		SUBTOTAL FOR ADD GRS PAY				2,901,148		2,901,148
		SUBTOTAL FOR BUDGET CODE 013A			239	19,760,804	239	19,760,804
BUDGET CODE: 014A MIDTOWN SOUTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,273,637	26	1,273,637
		004 FULL TIME UNIFORMED PERSONNEL			392	24,862,909	392	24,862,909
		SUBTOTAL FOR F/T SALARIED			418	26,136,546	418	26,136,546
03 UNSALARIED		031 UNSALARIED				88		88
		SUBTOTAL FOR UNSALARIED				88		88
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				415,265		415,265
		042 LONGEVITY DIFFERENTIAL				1,414,770		1,414,770
		043 SHIFT DIFFERENTIAL				965,929		965,929
		045 HOLIDAY PAY				1,075,747		1,075,747

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY							3,871,711	3,871,711
SUBTOTAL FOR BUDGET CODE 014A					418	30,008,345	418	30,008,345
BUDGET CODE: 017A SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	880,501	20	880,501
		004 FULL TIME UNIFORMED PERSONNEL			187	14,088,261	187	14,088,261
SUBTOTAL FOR F/T SALARIED					207	14,968,762	207	14,968,762
03 UNSALARIED		031 UNSALARIED				210,684		210,684
SUBTOTAL FOR UNSALARIED						210,684		210,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				227,638		227,638
		042 LONGEVITY DIFFERENTIAL				817,339		817,339
		043 SHIFT DIFFERENTIAL				633,430		633,430
		045 HOLIDAY PAY				636,597		636,597
SUBTOTAL FOR ADD GRS PAY						2,315,004		2,315,004
SUBTOTAL FOR BUDGET CODE 017A					207	17,494,450	207	17,494,450
BUDGET CODE: 018A MIDTOWN NORTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,085,248	17	1,085,248
		004 FULL TIME UNIFORMED PERSONNEL			340	23,829,335	340	23,829,335
SUBTOTAL FOR F/T SALARIED					357	24,914,583	357	24,914,583
03 UNSALARIED		031 UNSALARIED				29,120		29,120
SUBTOTAL FOR UNSALARIED						29,120		29,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				383,830		383,830
		042 LONGEVITY DIFFERENTIAL				1,336,396		1,336,396
		043 SHIFT DIFFERENTIAL				968,982		968,982
		045 HOLIDAY PAY				1,011,328		1,011,328
SUBTOTAL FOR ADD GRS PAY						3,700,536		3,700,536
SUBTOTAL FOR BUDGET CODE 018A					357	28,644,239	357	28,644,239
BUDGET CODE: 019A NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	889,308	18	889,308



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL			254	18,673,761	254	18,673,761
		SUBTOTAL FOR F/T SALARIED			272	19,563,069	272	19,563,069
03 UNSALARIED		031 UNSALARIED				236,649		236,649
		SUBTOTAL FOR UNSALARIED				236,649		236,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				331,661		331,661
		042 LONGEVITY DIFFERENTIAL				1,027,950		1,027,950
		043 SHIFT DIFFERENTIAL				852,977		852,977
		045 HOLIDAY PAY				861,747		861,747
		SUBTOTAL FOR ADD GRS PAY				3,074,335		3,074,335
		SUBTOTAL FOR BUDGET CODE 019A			272	22,874,053	272	22,874,053
BUDGET CODE: 020A TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	633,600	16	633,600
		004 FULL TIME UNIFORMED PERSONNEL			175	13,815,602	175	13,815,602
		SUBTOTAL FOR F/T SALARIED			191	14,449,202	191	14,449,202
03 UNSALARIED		031 UNSALARIED				221,966		221,966
		SUBTOTAL FOR UNSALARIED				221,966		221,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				222,157		222,157
		042 LONGEVITY DIFFERENTIAL				801,597		801,597
		043 SHIFT DIFFERENTIAL				601,429		601,429
		045 HOLIDAY PAY				615,860		615,860
		SUBTOTAL FOR ADD GRS PAY				2,241,043		2,241,043
		SUBTOTAL FOR BUDGET CODE 020A			191	16,912,211	191	16,912,211
BUDGET CODE: 021A PB MAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	370,289	5	370,289
		004 FULL TIME UNIFORMED PERSONNEL			164	26,925,696	164	26,925,696
		SUBTOTAL FOR F/T SALARIED			169	27,295,985	169	27,295,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				133,577		133,577
		042 LONGEVITY DIFFERENTIAL				735,138		735,138
		043 SHIFT DIFFERENTIAL				312,777		312,777
		045 HOLIDAY PAY				477,305		477,305

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY					1,658,797	1,658,797
		SUBTOTAL FOR BUDGET CODE 021A			169		28,954,782	28,954,782
BUDGET CODE: 022A CENTRAL PARK PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		469,941	469,941
		004 FULL TIME UNIFORMED PERSONNEL			135		11,126,975	11,126,975
		SUBTOTAL FOR F/T SALARIED			145		11,596,916	11,596,916
03 UNSALARIED		031 UNSALARIED					3,022	3,022
		SUBTOTAL FOR UNSALARIED					3,022	3,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					233,695	233,695
		042 LONGEVITY DIFFERENTIAL					1,043,685	1,043,685
		043 SHIFT DIFFERENTIAL					622,648	622,648
		045 HOLIDAY PAY					649,594	649,594
		SUBTOTAL FOR ADD GRS PAY					2,549,622	2,549,622
		SUBTOTAL FOR BUDGET CODE 022A			145		14,149,560	14,149,560
BUDGET CODE: 023A TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		735,807	735,807
		004 FULL TIME UNIFORMED PERSONNEL			223		15,472,842	15,472,842
		SUBTOTAL FOR F/T SALARIED			242		16,208,649	16,208,649
03 UNSALARIED		031 UNSALARIED					797,611	797,611
		SUBTOTAL FOR UNSALARIED					797,611	797,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					288,179	288,179
		042 LONGEVITY DIFFERENTIAL					955,553	955,553
		043 SHIFT DIFFERENTIAL					780,178	780,178
		045 HOLIDAY PAY					793,958	793,958
		SUBTOTAL FOR ADD GRS PAY					2,817,868	2,817,868
		SUBTOTAL FOR BUDGET CODE 023A			242		19,824,128	19,824,128
BUDGET CODE: 024A TWENTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		943,450	943,450

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		004 FULL TIME UNIFORMED PERSONNEL			185		12,971,101	185	12,971,101
		SUBTOTAL FOR F/T SALARIED			204		13,914,551	204	13,914,551
03 UNSALARIED		031 UNSALARIED					264,754		264,754
		SUBTOTAL FOR UNSALARIED					264,754		264,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					257,510		257,510
		042 LONGEVITY DIFFERENTIAL					834,553		834,553
		043 SHIFT DIFFERENTIAL					711,596		711,596
		045 HOLIDAY PAY					681,199		681,199
		SUBTOTAL FOR ADD GRS PAY					2,484,858		2,484,858
		SUBTOTAL FOR BUDGET CODE 024A			204		16,664,163	204	16,664,163
BUDGET CODE: 025A TWENTY-FIFTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		807,647	14	807,647
		004 FULL TIME UNIFORMED PERSONNEL			210		14,909,795	210	14,909,795
		SUBTOTAL FOR F/T SALARIED			224		15,717,442	224	15,717,442
03 UNSALARIED		031 UNSALARIED					260,888		260,888
		SUBTOTAL FOR UNSALARIED					260,888		260,888
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					310,721		310,721
		042 LONGEVITY DIFFERENTIAL					1,090,521		1,090,521
		043 SHIFT DIFFERENTIAL					803,154		803,154
		045 HOLIDAY PAY					814,286		814,286
		SUBTOTAL FOR ADD GRS PAY					3,018,682		3,018,682
		SUBTOTAL FOR BUDGET CODE 025A			224		18,997,012	224	18,997,012
BUDGET CODE: 026A TWENTY-SIXTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		715,656	17	715,656
		004 FULL TIME UNIFORMED PERSONNEL			157		12,017,970	157	12,017,970
		SUBTOTAL FOR F/T SALARIED			174		12,733,626	174	12,733,626
03 UNSALARIED		031 UNSALARIED					258,901		258,901
		SUBTOTAL FOR UNSALARIED					258,901		258,901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					196,944		196,944

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					865,770	865,770
		043 SHIFT DIFFERENTIAL					622,107	622,107
		045 HOLIDAY PAY					564,037	564,037
		SUBTOTAL FOR ADD GRS PAY					2,248,858	2,248,858
		SUBTOTAL FOR BUDGET CODE 026A			174		15,241,385	15,241,385
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		641,638	641,638
		004 FULL TIME UNIFORMED PERSONNEL			196		15,796,971	15,796,971
		SUBTOTAL FOR F/T SALARIED			209		16,438,609	16,438,609
03 UNSALARIED		031 UNSALARIED					588,829	588,829
		SUBTOTAL FOR UNSALARIED					588,829	588,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					289,033	289,033
		042 LONGEVITY DIFFERENTIAL					1,006,410	1,006,410
		043 SHIFT DIFFERENTIAL					814,327	814,327
		045 HOLIDAY PAY					759,696	759,696
		SUBTOTAL FOR ADD GRS PAY					2,869,466	2,869,466
		SUBTOTAL FOR BUDGET CODE 028A			209		19,896,904	19,896,904
BUDGET CODE: 030A THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		653,873	653,873
		004 FULL TIME UNIFORMED PERSONNEL			204		14,449,158	14,449,158
		SUBTOTAL FOR F/T SALARIED			220		15,103,031	15,103,031
03 UNSALARIED		031 UNSALARIED					247,538	247,538
		SUBTOTAL FOR UNSALARIED					247,538	247,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					225,903	225,903
		042 LONGEVITY DIFFERENTIAL					1,053,660	1,053,660
		043 SHIFT DIFFERENTIAL					602,274	602,274
		045 HOLIDAY PAY					599,944	599,944
		SUBTOTAL FOR ADD GRS PAY					2,481,781	2,481,781
		SUBTOTAL FOR BUDGET CODE 030A			220		17,832,350	17,832,350

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	803,018	15	803,018
		004 FULL TIME UNIFORMED PERSONNEL			255	17,206,701	255	17,206,701
		SUBTOTAL FOR F/T SALARIED			270	18,009,719	270	18,009,719
03 UNSALARIED		031 UNSALARIED				502,324		502,324
		SUBTOTAL FOR UNSALARIED				502,324		502,324
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				330,181		330,181
		042 LONGEVITY DIFFERENTIAL				1,119,578		1,119,578
		043 SHIFT DIFFERENTIAL				865,039		865,039
		045 HOLIDAY PAY				889,033		889,033
		SUBTOTAL FOR ADD GRS PAY				3,203,831		3,203,831
		SUBTOTAL FOR BUDGET CODE 032A			270	21,715,874	270	21,715,874
BUDGET CODE: 033A THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	806,974	18	806,974
		004 FULL TIME UNIFORMED PERSONNEL			207	16,107,104	207	16,107,104
		SUBTOTAL FOR F/T SALARIED			225	16,914,078	225	16,914,078
03 UNSALARIED		031 UNSALARIED				229,141		229,141
		SUBTOTAL FOR UNSALARIED				229,141		229,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				283,007		283,007
		042 LONGEVITY DIFFERENTIAL				1,148,189		1,148,189
		043 SHIFT DIFFERENTIAL				736,956		736,956
		045 HOLIDAY PAY				738,207		738,207
		SUBTOTAL FOR ADD GRS PAY				2,906,359		2,906,359
		SUBTOTAL FOR BUDGET CODE 033A			225	20,049,578	225	20,049,578
BUDGET CODE: 034A THIRTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	724,086	15	724,086
		004 FULL TIME UNIFORMED PERSONNEL			236	17,268,959	236	17,268,959
		SUBTOTAL FOR F/T SALARIED			251	17,993,045	251	17,993,045
03 UNSALARIED		031 UNSALARIED				462,479		462,479

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						462,479		462,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				294,255		294,255
		042 LONGEVITY DIFFERENTIAL				955,602		955,602
		043 SHIFT DIFFERENTIAL				790,998		790,998
		045 HOLIDAY PAY				788,811		788,811
SUBTOTAL FOR ADD GRS PAY						2,829,666		2,829,666
SUBTOTAL FOR BUDGET CODE 034A					251	21,285,190	251	21,285,190
BUDGET CODE: 040A FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	752,624	16	752,624
		004 FULL TIME UNIFORMED PERSONNEL			311	22,257,811	311	22,257,811
SUBTOTAL FOR F/T SALARIED					327	23,010,435	327	23,010,435
03 UNSALARIED		031 UNSALARIED				476,695		476,695
SUBTOTAL FOR UNSALARIED						476,695		476,695
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				507,216		507,216
		042 LONGEVITY DIFFERENTIAL				1,565,081		1,565,081
		043 SHIFT DIFFERENTIAL				1,327,270		1,327,270
		045 HOLIDAY PAY				1,282,509		1,282,509
SUBTOTAL FOR ADD GRS PAY						4,682,076		4,682,076
SUBTOTAL FOR BUDGET CODE 040A					327	28,169,206	327	28,169,206
BUDGET CODE: 041A FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	865,659	16	865,659
		004 FULL TIME UNIFORMED PERSONNEL			215	16,274,023	215	16,274,023
SUBTOTAL FOR F/T SALARIED					231	17,139,682	231	17,139,682
03 UNSALARIED		031 UNSALARIED				241,630		241,630
SUBTOTAL FOR UNSALARIED						241,630		241,630
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				264,524		264,524
		042 LONGEVITY DIFFERENTIAL				931,774		931,774
		043 SHIFT DIFFERENTIAL				801,465		801,465
		045 HOLIDAY PAY				739,503		739,503
SUBTOTAL FOR ADD GRS PAY						2,737,266		2,737,266

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 041A					231	20,118,578	231	20,118,578
BUDGET CODE: 042A FORTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	778,085	17	778,085
		004 FULL TIME UNIFORMED PERSONNEL			221	17,940,775	221	17,940,775
SUBTOTAL FOR F/T SALARIED					238	18,718,860	238	18,718,860
03 UNSALARIED		031 UNSALARIED				273,458		273,458
SUBTOTAL FOR UNSALARIED						273,458		273,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				385,177		385,177
		042 LONGEVITY DIFFERENTIAL				1,167,676		1,167,676
		043 SHIFT DIFFERENTIAL				970,835		970,835
		045 HOLIDAY PAY				981,166		981,166
SUBTOTAL FOR ADD GRS PAY						3,504,854		3,504,854
SUBTOTAL FOR BUDGET CODE 042A					238	22,497,172	238	22,497,172
BUDGET CODE: 043A FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	988,697	18	988,697
		004 FULL TIME UNIFORMED PERSONNEL			323	22,262,220	323	22,262,220
SUBTOTAL FOR F/T SALARIED					341	23,250,917	341	23,250,917
03 UNSALARIED		031 UNSALARIED				754,884		754,884
SUBTOTAL FOR UNSALARIED						754,884		754,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				490,480		490,480
		042 LONGEVITY DIFFERENTIAL				1,645,479		1,645,479
		043 SHIFT DIFFERENTIAL				1,226,120		1,226,120
		045 HOLIDAY PAY				1,246,975		1,246,975
SUBTOTAL FOR ADD GRS PAY						4,609,054		4,609,054
SUBTOTAL FOR BUDGET CODE 043A					341	28,614,855	341	28,614,855
BUDGET CODE: 044A FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	922,016	21	922,016
		004 FULL TIME UNIFORMED PERSONNEL			380	25,658,479	380	25,658,479

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					401	26,580,495	401	26,580,495
03 UNSALARIED		031 UNSALARIED				718,405		718,405
SUBTOTAL FOR UNSALARIED						718,405		718,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				537,422		537,422
		042 LONGEVITY DIFFERENTIAL				1,786,309		1,786,309
		043 SHIFT DIFFERENTIAL				1,487,302		1,487,302
		045 HOLIDAY PAY				1,375,366		1,375,366
SUBTOTAL FOR ADD GRS PAY						5,186,399		5,186,399
SUBTOTAL FOR BUDGET CODE 044A					401	32,485,299	401	32,485,299
BUDGET CODE: 045A FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	915,000	17	915,000
		004 FULL TIME UNIFORMED PERSONNEL			191	14,154,535	191	14,154,535
SUBTOTAL FOR F/T SALARIED					208	15,069,535	208	15,069,535
03 UNSALARIED		031 UNSALARIED				875,411		875,411
SUBTOTAL FOR UNSALARIED						875,411		875,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				295,061		295,061
		042 LONGEVITY DIFFERENTIAL				1,008,321		1,008,321
		043 SHIFT DIFFERENTIAL				767,042		767,042
		045 HOLIDAY PAY				760,837		760,837
SUBTOTAL FOR ADD GRS PAY						2,831,261		2,831,261
SUBTOTAL FOR BUDGET CODE 045A					208	18,776,207	208	18,776,207
BUDGET CODE: 046A FORTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	891,664	23	891,664
		004 FULL TIME UNIFORMED PERSONNEL			356	22,926,524	356	22,926,524
SUBTOTAL FOR F/T SALARIED					379	23,818,188	379	23,818,188
03 UNSALARIED		031 UNSALARIED				387,281		387,281
SUBTOTAL FOR UNSALARIED						387,281		387,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				468,925		468,925
		042 LONGEVITY DIFFERENTIAL				1,493,572		1,493,572



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL					1,226,698	1,226,698
		045 HOLIDAY PAY					1,176,739	1,176,739
		SUBTOTAL FOR ADD GRS PAY					4,365,934	4,365,934
		SUBTOTAL FOR BUDGET CODE 046A			379		28,571,403	28,571,403
BUDGET CODE: 047A FORTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		858,150	858,150
		004 FULL TIME UNIFORMED PERSONNEL			262		19,471,088	19,471,088
		SUBTOTAL FOR F/T SALARIED			277		20,329,238	20,329,238
03 UNSALARIED		031 UNSALARIED					1,056,859	1,056,859
		SUBTOTAL FOR UNSALARIED					1,056,859	1,056,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					460,566	460,566
		042 LONGEVITY DIFFERENTIAL					1,472,165	1,472,165
		043 SHIFT DIFFERENTIAL					1,153,378	1,153,378
		045 HOLIDAY PAY					1,231,873	1,231,873
		SUBTOTAL FOR ADD GRS PAY					4,317,982	4,317,982
		SUBTOTAL FOR BUDGET CODE 047A			277		25,704,079	25,704,079
BUDGET CODE: 048A FORTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		824,419	824,419
		004 FULL TIME UNIFORMED PERSONNEL			254		20,139,235	20,139,235
		SUBTOTAL FOR F/T SALARIED			268		20,963,654	20,963,654
03 UNSALARIED		031 UNSALARIED					720,052	720,052
		SUBTOTAL FOR UNSALARIED					720,052	720,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					405,556	405,556
		042 LONGEVITY DIFFERENTIAL					1,329,855	1,329,855
		043 SHIFT DIFFERENTIAL					1,127,342	1,127,342
		045 HOLIDAY PAY					1,019,914	1,019,914
		SUBTOTAL FOR ADD GRS PAY					3,882,667	3,882,667
		SUBTOTAL FOR BUDGET CODE 048A			268		25,566,373	25,566,373

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 049A FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	767,963	15 767,963
		004 FULL TIME UNIFORMED PERSONNEL			208	18,047,096	208 18,047,096
		SUBTOTAL FOR F/T SALARIED			223	18,815,059	223 18,815,059
03 UNSALARIED		031 UNSALARIED				473,782	
		SUBTOTAL FOR UNSALARIED				473,782	473,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				329,220	
		042 LONGEVITY DIFFERENTIAL				1,050,451	1,050,451
		043 SHIFT DIFFERENTIAL				869,004	869,004
		045 HOLIDAY PAY				847,120	847,120
		SUBTOTAL FOR ADD GRS PAY				3,095,795	3,095,795
		SUBTOTAL FOR BUDGET CODE 049A			223	22,384,636	223 22,384,636
BUDGET CODE: 050A FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	831,048	17 831,048
		004 FULL TIME UNIFORMED PERSONNEL			177	13,695,362	177 13,695,362
		SUBTOTAL FOR F/T SALARIED			194	14,526,410	194 14,526,410
03 UNSALARIED		031 UNSALARIED				272,935	
		SUBTOTAL FOR UNSALARIED				272,935	272,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,396	
		042 LONGEVITY DIFFERENTIAL				966,958	966,958
		043 SHIFT DIFFERENTIAL				665,997	665,997
		045 HOLIDAY PAY				733,731	733,731
		SUBTOTAL FOR ADD GRS PAY				2,637,082	2,637,082
		SUBTOTAL FOR BUDGET CODE 050A			194	17,436,427	194 17,436,427
BUDGET CODE: 051A PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	513,385	12 513,385
		004 FULL TIME UNIFORMED PERSONNEL			315	42,173,759	315 42,173,759
		SUBTOTAL FOR F/T SALARIED			327	42,687,144	327 42,687,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				354,006	
		042 LONGEVITY DIFFERENTIAL				1,682,363	1,682,363

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL				932,323		932,323
		045 HOLIDAY PAY				1,071,907		1,071,907
		SUBTOTAL FOR ADD GRS PAY				4,040,599		4,040,599
		SUBTOTAL FOR BUDGET CODE 051A			327	46,727,743	327	46,727,743
BUDGET CODE: 052A FIFTY SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	913,023	17	913,023
		004 FULL TIME UNIFORMED PERSONNEL			325	22,761,463	325	22,761,463
		SUBTOTAL FOR F/T SALARIED			342	23,674,486	342	23,674,486
03 UNSALARIED		031 UNSALARIED				596,120		596,120
		SUBTOTAL FOR UNSALARIED				596,120		596,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				458,323		458,323
		042 LONGEVITY DIFFERENTIAL				1,388,497		1,388,497
		043 SHIFT DIFFERENTIAL				1,224,251		1,224,251
		045 HOLIDAY PAY				1,169,493		1,169,493
		SUBTOTAL FOR ADD GRS PAY				4,240,564		4,240,564
		SUBTOTAL FOR BUDGET CODE 052A			342	28,511,170	342	28,511,170
BUDGET CODE: 060A SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	760,920	15	760,920
		004 FULL TIME UNIFORMED PERSONNEL			214	15,265,013	214	15,265,013
		SUBTOTAL FOR F/T SALARIED			229	16,025,933	229	16,025,933
03 UNSALARIED		031 UNSALARIED				609,854		609,854
		SUBTOTAL FOR UNSALARIED				609,854		609,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				361,096		361,096
		042 LONGEVITY DIFFERENTIAL				1,149,329		1,149,329
		043 SHIFT DIFFERENTIAL				914,071		914,071
		045 HOLIDAY PAY				1,042,059		1,042,059
		SUBTOTAL FOR ADD GRS PAY				3,466,555		3,466,555
		SUBTOTAL FOR BUDGET CODE 060A			229	20,102,342	229	20,102,342

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 061A SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	733,963	15	733,963
		004 FULL TIME UNIFORMED PERSONNEL			194	13,830,630	194	13,830,630
		SUBTOTAL FOR F/T SALARIED			209	14,564,593	209	14,564,593
03 UNSALARIED		031 UNSALARIED				732,582		732,582
		SUBTOTAL FOR UNSALARIED				732,582		732,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				313,334		313,334
		042 LONGEVITY DIFFERENTIAL				1,050,463		1,050,463
		043 SHIFT DIFFERENTIAL				770,682		770,682
		045 HOLIDAY PAY				831,546		831,546
		SUBTOTAL FOR ADD GRS PAY				2,966,025		2,966,025
		SUBTOTAL FOR BUDGET CODE 061A			209	18,263,200	209	18,263,200
BUDGET CODE: 062A SIXTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	822,456	15	822,456
		004 FULL TIME UNIFORMED PERSONNEL			179	12,597,419	179	12,597,419
		SUBTOTAL FOR F/T SALARIED			194	13,419,875	194	13,419,875
03 UNSALARIED		031 UNSALARIED				722,001		722,001
		SUBTOTAL FOR UNSALARIED				722,001		722,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				276,986		276,986
		042 LONGEVITY DIFFERENTIAL				878,791		878,791
		043 SHIFT DIFFERENTIAL				764,474		764,474
		045 HOLIDAY PAY				727,728		727,728
		SUBTOTAL FOR ADD GRS PAY				2,647,979		2,647,979
		SUBTOTAL FOR BUDGET CODE 062A			194	16,789,855	194	16,789,855
BUDGET CODE: 063A SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	651,632	13	651,632
		004 FULL TIME UNIFORMED PERSONNEL			168	13,264,155	168	13,264,155
		SUBTOTAL FOR F/T SALARIED			181	13,915,787	181	13,915,787
03 UNSALARIED		031 UNSALARIED				737,384		737,384
		SUBTOTAL FOR UNSALARIED				737,384		737,384

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,087		300,087
		042 LONGEVITY DIFFERENTIAL				927,142		927,142
		043 SHIFT DIFFERENTIAL				827,736		827,736
		045 HOLIDAY PAY				800,867		800,867
		SUBTOTAL FOR ADD GRS PAY				2,855,832		2,855,832
		SUBTOTAL FOR BUDGET CODE 063A			181	17,509,003	181	17,509,003
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	539,810	12	539,810
		004 FULL TIME UNIFORMED PERSONNEL			165	24,960,500	165	24,960,500
		SUBTOTAL FOR F/T SALARIED			177	25,500,310	177	25,500,310
03 UNSALARIED		031 UNSALARIED				18,000		18,000
		SUBTOTAL FOR UNSALARIED				18,000		18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				99,723		99,723
		042 LONGEVITY DIFFERENTIAL				590,024		590,024
		043 SHIFT DIFFERENTIAL				242,297		242,297
		045 HOLIDAY PAY				423,112		423,112
		SUBTOTAL FOR ADD GRS PAY				1,355,156		1,355,156
		SUBTOTAL FOR BUDGET CODE 065A			177	26,873,466	177	26,873,466
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	850,479	15	850,479
		004 FULL TIME UNIFORMED PERSONNEL			180	13,283,156	180	13,283,156
		SUBTOTAL FOR F/T SALARIED			195	14,133,635	195	14,133,635
03 UNSALARIED		031 UNSALARIED				860,976		860,976
		SUBTOTAL FOR UNSALARIED				860,976		860,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				258,204		258,204
		042 LONGEVITY DIFFERENTIAL				866,330		866,330
		043 SHIFT DIFFERENTIAL				675,232		675,232
		045 HOLIDAY PAY				676,689		676,689
		SUBTOTAL FOR ADD GRS PAY				2,476,455		2,476,455

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 066A					195	17,471,066	195	17,471,066
BUDGET CODE: 067A SIXTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	969,470	21	969,470
		004 FULL TIME UNIFORMED PERSONNEL			311	19,691,313	311	19,691,313
SUBTOTAL FOR F/T SALARIED					332	20,660,783	332	20,660,783
03 UNSALARIED		031 UNSALARIED				678,625		678,625
SUBTOTAL FOR UNSALARIED						678,625		678,625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				466,198		466,198
		042 LONGEVITY DIFFERENTIAL				1,676,606		1,676,606
		043 SHIFT DIFFERENTIAL				1,425,463		1,425,463
		045 HOLIDAY PAY				1,226,295		1,226,295
SUBTOTAL FOR ADD GRS PAY						4,794,562		4,794,562
SUBTOTAL FOR BUDGET CODE 067A					332	26,133,970	332	26,133,970
BUDGET CODE: 068A SIXTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	769,620	15	769,620
		004 FULL TIME UNIFORMED PERSONNEL			157	11,850,145	157	11,850,145
SUBTOTAL FOR F/T SALARIED					172	12,619,765	172	12,619,765
03 UNSALARIED		031 UNSALARIED				477,527		477,527
SUBTOTAL FOR UNSALARIED						477,527		477,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				252,917		252,917
		042 LONGEVITY DIFFERENTIAL				720,004		720,004
		043 SHIFT DIFFERENTIAL				694,102		694,102
		045 HOLIDAY PAY				693,038		693,038
SUBTOTAL FOR ADD GRS PAY						2,360,061		2,360,061
SUBTOTAL FOR BUDGET CODE 068A					172	15,457,353	172	15,457,353
BUDGET CODE: 069A SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	911,338	19	911,338
		004 FULL TIME UNIFORMED PERSONNEL			167	12,975,442	167	12,975,442
SUBTOTAL FOR F/T SALARIED					186	13,886,780	186	13,886,780

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED				465,243		465,243	
		SUBTOTAL FOR UNSALARIED				465,243		465,243	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				253,411		253,411	
		042 LONGEVITY DIFFERENTIAL				899,019		899,019	
		043 SHIFT DIFFERENTIAL				777,400		777,400	
		045 HOLIDAY PAY				699,115		699,115	
		SUBTOTAL FOR ADD GRS PAY				2,628,945		2,628,945	
		SUBTOTAL FOR BUDGET CODE 069A			186	16,980,968	186	16,980,968	
BUDGET CODE: 070A SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	972,711	20	972,711	
		004 FULL TIME UNIFORMED PERSONNEL			366	23,083,115	366	23,083,115	
		SUBTOTAL FOR F/T SALARIED			386	24,055,826	386	24,055,826	
03 UNSALARIED		031 UNSALARIED				592,746		592,746	
		SUBTOTAL FOR UNSALARIED				592,746		592,746	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				438,128		438,128	
		042 LONGEVITY DIFFERENTIAL				1,592,155		1,592,155	
		043 SHIFT DIFFERENTIAL				1,119,025		1,119,025	
		045 HOLIDAY PAY				1,146,467		1,146,467	
		SUBTOTAL FOR ADD GRS PAY				4,295,775		4,295,775	
		SUBTOTAL FOR BUDGET CODE 070A			386	28,944,347	386	28,944,347	
BUDGET CODE: 071A SEVENTY-FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	985,638	19	985,638	
		004 FULL TIME UNIFORMED PERSONNEL			257	15,519,871	257	15,519,871	
		SUBTOTAL FOR F/T SALARIED			276	16,505,509	276	16,505,509	
03 UNSALARIED		031 UNSALARIED				645,205		645,205	
		SUBTOTAL FOR UNSALARIED				645,205		645,205	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				323,655		323,655	
		042 LONGEVITY DIFFERENTIAL				1,181,805		1,181,805	
		043 SHIFT DIFFERENTIAL				843,518		843,518	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY					861,801	861,801
		SUBTOTAL FOR ADD GRS PAY					3,210,779	3,210,779
		SUBTOTAL FOR BUDGET CODE 071A			276	20,361,493	276	20,361,493
BUDGET CODE: 072A SEVENTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	936,738	21	936,738
		004 FULL TIME UNIFORMED PERSONNEL			196	14,335,064	196	14,335,064
		SUBTOTAL FOR F/T SALARIED			217	15,271,802	217	15,271,802
03 UNSALARIED		031 UNSALARIED				804,386		804,386
		SUBTOTAL FOR UNSALARIED				804,386		804,386
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				301,173		301,173
		042 LONGEVITY DIFFERENTIAL				953,563		953,563
		043 SHIFT DIFFERENTIAL				785,921		785,921
		045 HOLIDAY PAY				785,711		785,711
		SUBTOTAL FOR ADD GRS PAY				2,826,368		2,826,368
		SUBTOTAL FOR BUDGET CODE 072A			217	18,902,556	217	18,902,556
BUDGET CODE: 073A SEVENTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	868,602	22	868,602
		004 FULL TIME UNIFORMED PERSONNEL			314	20,489,739	314	20,489,739
		SUBTOTAL FOR F/T SALARIED			336	21,358,341	336	21,358,341
03 UNSALARIED		031 UNSALARIED				1,039,871		1,039,871
		SUBTOTAL FOR UNSALARIED				1,039,871		1,039,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				427,822		427,822
		042 LONGEVITY DIFFERENTIAL				1,334,182		1,334,182
		043 SHIFT DIFFERENTIAL				1,159,840		1,159,840
		045 HOLIDAY PAY				1,079,001		1,079,001
		SUBTOTAL FOR ADD GRS PAY				4,000,845		4,000,845
		SUBTOTAL FOR BUDGET CODE 073A			336	26,399,057	336	26,399,057
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,328,408	24	1,328,408
		004 FULL TIME UNIFORMED PERSONNEL			447	30,467,463	447	30,467,463
		SUBTOTAL FOR F/T SALARIED			471	31,795,871	471	31,795,871
03 UNSALARIED		031 UNSALARIED				1,572,334		1,572,334
		SUBTOTAL FOR UNSALARIED				1,572,334		1,572,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				628,324		628,324
		042 LONGEVITY DIFFERENTIAL				2,169,496		2,169,496
		043 SHIFT DIFFERENTIAL				1,714,770		1,714,770
		045 HOLIDAY PAY				1,562,402		1,562,402
		SUBTOTAL FOR ADD GRS PAY				6,074,992		6,074,992
		SUBTOTAL FOR BUDGET CODE 075A			471	39,443,197	471	39,443,197
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	679,354	16	679,354
		004 FULL TIME UNIFORMED PERSONNEL			136	11,311,050	136	11,311,050
		SUBTOTAL FOR F/T SALARIED			152	11,990,404	152	11,990,404
03 UNSALARIED		031 UNSALARIED				870,847		870,847
		SUBTOTAL FOR UNSALARIED				870,847		870,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				216,284		216,284
		042 LONGEVITY DIFFERENTIAL				763,995		763,995
		043 SHIFT DIFFERENTIAL				601,746		601,746
		045 HOLIDAY PAY				609,093		609,093
		SUBTOTAL FOR ADD GRS PAY				2,191,118		2,191,118
		SUBTOTAL FOR BUDGET CODE 076A			152	15,052,369	152	15,052,369
BUDGET CODE: 077A SEVENTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,030,145	20	1,030,145
		004 FULL TIME UNIFORMED PERSONNEL			253	19,286,043	253	19,286,043
		SUBTOTAL FOR F/T SALARIED			273	20,316,188	273	20,316,188
03 UNSALARIED		031 UNSALARIED				671,682		671,682
		SUBTOTAL FOR UNSALARIED				671,682		671,682

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					360,592	360,592
		042 LONGEVITY DIFFERENTIAL					1,336,629	1,336,629
		043 SHIFT DIFFERENTIAL					992,591	992,591
		045 HOLIDAY PAY					933,448	933,448
		SUBTOTAL FOR ADD GRS PAY					3,623,260	3,623,260
		SUBTOTAL FOR BUDGET CODE 077A			273		24,611,130	24,611,130
BUDGET CODE: 078A SEVENTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		753,662	753,662
		004 FULL TIME UNIFORMED PERSONNEL			172		13,193,462	13,193,462
		SUBTOTAL FOR F/T SALARIED			187		13,947,124	13,947,124
03 UNSALARIED		031 UNSALARIED					1,061,396	1,061,396
		SUBTOTAL FOR UNSALARIED					1,061,396	1,061,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					282,579	282,579
		042 LONGEVITY DIFFERENTIAL					919,718	919,718
		043 SHIFT DIFFERENTIAL					744,383	744,383
		045 HOLIDAY PAY					740,807	740,807
		SUBTOTAL FOR ADD GRS PAY					2,687,487	2,687,487
		SUBTOTAL FOR BUDGET CODE 078A			187		17,696,007	17,696,007
BUDGET CODE: 079A SEVENTY-NINTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		924,654	924,654
		004 FULL TIME UNIFORMED PERSONNEL			290		18,016,116	18,016,116
		SUBTOTAL FOR F/T SALARIED			308		18,940,770	18,940,770
03 UNSALARIED		031 UNSALARIED					893,250	893,250
		SUBTOTAL FOR UNSALARIED					893,250	893,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					343,855	343,855
		042 LONGEVITY DIFFERENTIAL					1,228,515	1,228,515
		043 SHIFT DIFFERENTIAL					971,848	971,848
		045 HOLIDAY PAY					925,586	925,586
		SUBTOTAL FOR ADD GRS PAY					3,469,804	3,469,804
		SUBTOTAL FOR BUDGET CODE 079A			308		23,303,824	23,303,824

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	865,266	20	865,266
		004 FULL TIME UNIFORMED PERSONNEL			213	16,446,016	213	16,446,016
		SUBTOTAL FOR F/T SALARIED			233	17,311,282	233	17,311,282
03 UNSALARIED		031 UNSALARIED				649,769		649,769
		SUBTOTAL FOR UNSALARIED				649,769		649,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				312,512		312,512
		042 LONGEVITY DIFFERENTIAL				1,177,309		1,177,309
		043 SHIFT DIFFERENTIAL				797,815		797,815
		045 HOLIDAY PAY				790,878		790,878
		SUBTOTAL FOR ADD GRS PAY				3,078,514		3,078,514
		SUBTOTAL FOR BUDGET CODE 081A			233	21,039,565	233	21,039,565
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	933,271	18	933,271
		004 FULL TIME UNIFORMED PERSONNEL			262	17,993,566	262	17,993,566
		SUBTOTAL FOR F/T SALARIED			280	18,926,837	280	18,926,837
03 UNSALARIED		031 UNSALARIED				752,473		752,473
		SUBTOTAL FOR UNSALARIED				752,473		752,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				318,898		318,898
		042 LONGEVITY DIFFERENTIAL				1,260,278		1,260,278
		043 SHIFT DIFFERENTIAL				848,511		848,511
		045 HOLIDAY PAY				843,603		843,603
		SUBTOTAL FOR ADD GRS PAY				3,271,290		3,271,290
		SUBTOTAL FOR BUDGET CODE 083A			280	22,950,600	280	22,950,600
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	808,621	17	808,621
		004 FULL TIME UNIFORMED PERSONNEL			251	19,637,275	251	19,637,275
		SUBTOTAL FOR F/T SALARIED			268	20,445,896	268	20,445,896

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED					147,450
		SUBTOTAL FOR UNSALARIED					147,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					366,626
		042 LONGEVITY DIFFERENTIAL					1,338,381
		043 SHIFT DIFFERENTIAL					934,156
		045 HOLIDAY PAY					957,268
		SUBTOTAL FOR ADD GRS PAY					3,596,431
		SUBTOTAL FOR BUDGET CODE 084A			268		24,189,777
BUDGET CODE: 088A EIGHTY-EIGHTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		720,162
		004 FULL TIME UNIFORMED PERSONNEL			182		14,102,759
		SUBTOTAL FOR F/T SALARIED			200		14,822,921
03 UNSALARIED		031 UNSALARIED					313,633
		SUBTOTAL FOR UNSALARIED					313,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					252,218
		042 LONGEVITY DIFFERENTIAL					941,213
		043 SHIFT DIFFERENTIAL					654,746
		045 HOLIDAY PAY					669,308
		SUBTOTAL FOR ADD GRS PAY					2,517,485
		SUBTOTAL FOR BUDGET CODE 088A			200		17,654,039
BUDGET CODE: 090A NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		811,204
		004 FULL TIME UNIFORMED PERSONNEL			218		15,998,375
		SUBTOTAL FOR F/T SALARIED			236		16,809,579
03 UNSALARIED		031 UNSALARIED					474,582
		SUBTOTAL FOR UNSALARIED					474,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					324,901
		042 LONGEVITY DIFFERENTIAL					1,164,339
		043 SHIFT DIFFERENTIAL					868,533
		045 HOLIDAY PAY					839,613

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY							3,197,386	3,197,386
SUBTOTAL FOR BUDGET CODE 090A					236	20,481,547	236	20,481,547
BUDGET CODE: 091A PB BROOKLYN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	587,838	14	587,838
		004 FULL TIME UNIFORMED PERSONNEL			263	41,611,284	263	41,611,284
SUBTOTAL FOR F/T SALARIED					277	42,199,122	277	42,199,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				148,082		148,082
		042 LONGEVITY DIFFERENTIAL				742,436		742,436
		043 SHIFT DIFFERENTIAL				286,864		286,864
		045 HOLIDAY PAY				477,205		477,205
SUBTOTAL FOR ADD GRS PAY						1,654,587		1,654,587
SUBTOTAL FOR BUDGET CODE 091A					277	43,853,709	277	43,853,709
BUDGET CODE: 094A NINTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	747,253	14	747,253
		004 FULL TIME UNIFORMED PERSONNEL			145	12,872,723	145	12,872,723
SUBTOTAL FOR F/T SALARIED					159	13,619,976	159	13,619,976
03 UNSALARIED		031 UNSALARIED				476,172		476,172
SUBTOTAL FOR UNSALARIED						476,172		476,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				243,953		243,953
		042 LONGEVITY DIFFERENTIAL				950,362		950,362
		043 SHIFT DIFFERENTIAL				639,765		639,765
		045 HOLIDAY PAY				648,689		648,689
SUBTOTAL FOR ADD GRS PAY						2,482,769		2,482,769
SUBTOTAL FOR BUDGET CODE 094A					159	16,578,917	159	16,578,917
BUDGET CODE: 100A ONE HUNDREDTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	746,163	18	746,163
		004 FULL TIME UNIFORMED PERSONNEL			131	12,633,869	131	12,633,869
SUBTOTAL FOR F/T SALARIED					149	13,380,032	149	13,380,032

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					156,625	156,625
		SUBTOTAL FOR UNSALARIED					156,625	156,625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					234,980	234,980
		042 LONGEVITY DIFFERENTIAL					898,035	898,035
		043 SHIFT DIFFERENTIAL					696,522	696,522
		045 HOLIDAY PAY					772,620	772,620
		SUBTOTAL FOR ADD GRS PAY					2,602,157	2,602,157
		SUBTOTAL FOR BUDGET CODE 100A			149		16,138,814	149 16,138,814
BUDGET CODE: 101A ONE HUNDRED FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		822,645	16 822,645
		004 FULL TIME UNIFORMED PERSONNEL			208		16,278,083	208 16,278,083
		SUBTOTAL FOR F/T SALARIED			224		17,100,728	224 17,100,728
03 UNSALARIED		031 UNSALARIED					281,981	281,981
		SUBTOTAL FOR UNSALARIED					281,981	281,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					306,317	306,317
		042 LONGEVITY DIFFERENTIAL					1,195,578	1,195,578
		043 SHIFT DIFFERENTIAL					833,078	833,078
		045 HOLIDAY PAY					800,629	800,629
		SUBTOTAL FOR ADD GRS PAY					3,135,602	3,135,602
		SUBTOTAL FOR BUDGET CODE 101A			224		20,518,311	224 20,518,311
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		940,192	20 940,192
		004 FULL TIME UNIFORMED PERSONNEL			203		16,526,997	203 16,526,997
		SUBTOTAL FOR F/T SALARIED			223		17,467,189	223 17,467,189
03 UNSALARIED		031 UNSALARIED					888,812	888,812
		SUBTOTAL FOR UNSALARIED					888,812	888,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					348,585	348,585
		042 LONGEVITY DIFFERENTIAL					1,167,346	1,167,346
		043 SHIFT DIFFERENTIAL					865,972	865,972
		045 HOLIDAY PAY					902,586	902,586

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY							3,284,489	3,284,489
SUBTOTAL FOR BUDGET CODE 102A					223	21,640,490	223	21,640,490
BUDGET CODE: 103A ONE HUNDRED THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,132,932	21	1,132,932
		004 FULL TIME UNIFORMED PERSONNEL			280	16,767,013	280	16,767,013
SUBTOTAL FOR F/T SALARIED					301	17,899,945	301	17,899,945
03 UNSALARIED		031 UNSALARIED				883,510		883,510
SUBTOTAL FOR UNSALARIED						883,510		883,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				385,737		385,737
		042 LONGEVITY DIFFERENTIAL				1,268,776		1,268,776
		043 SHIFT DIFFERENTIAL				1,061,546		1,061,546
		045 HOLIDAY PAY				1,043,558		1,043,558
SUBTOTAL FOR ADD GRS PAY						3,759,617		3,759,617
SUBTOTAL FOR BUDGET CODE 103A					301	22,543,072	301	22,543,072
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	703,760	13	703,760
		004 FULL TIME UNIFORMED PERSONNEL			203	14,598,689	203	14,598,689
SUBTOTAL FOR F/T SALARIED					216	15,302,449	216	15,302,449
03 UNSALARIED		031 UNSALARIED				411,325		411,325
SUBTOTAL FOR UNSALARIED						411,325		411,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				295,191		295,191
		042 LONGEVITY DIFFERENTIAL				954,496		954,496
		043 SHIFT DIFFERENTIAL				787,062		787,062
		045 HOLIDAY PAY				778,313		778,313
SUBTOTAL FOR ADD GRS PAY						2,815,062		2,815,062
SUBTOTAL FOR BUDGET CODE 104A					216	18,528,836	216	18,528,836
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,100,384	23	1,100,384

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		004 FULL TIME UNIFORMED PERSONNEL			255		23,139,568	255	23,139,568
		SUBTOTAL FOR F/T SALARIED			278		24,239,952	278	24,239,952
03 UNSALARIED		031 UNSALARIED					782,824		782,824
		SUBTOTAL FOR UNSALARIED					782,824		782,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					479,937		479,937
		042 LONGEVITY DIFFERENTIAL					1,664,505		1,664,505
		043 SHIFT DIFFERENTIAL					1,242,133		1,242,133
		045 HOLIDAY PAY					1,275,718		1,275,718
		SUBTOTAL FOR ADD GRS PAY					4,662,293		4,662,293
		SUBTOTAL FOR BUDGET CODE 105A			278		29,685,069	278	29,685,069
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		722,960	16	722,960
		004 FULL TIME UNIFORMED PERSONNEL			194		16,155,316	194	16,155,316
		SUBTOTAL FOR F/T SALARIED			210		16,878,276	210	16,878,276
03 UNSALARIED		031 UNSALARIED					518,367		518,367
		SUBTOTAL FOR UNSALARIED					518,367		518,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					306,740		306,740
		042 LONGEVITY DIFFERENTIAL					1,150,325		1,150,325
		043 SHIFT DIFFERENTIAL					805,850		805,850
		045 HOLIDAY PAY					814,808		814,808
		SUBTOTAL FOR ADD GRS PAY					3,077,723		3,077,723
		SUBTOTAL FOR BUDGET CODE 106A			210		20,474,366	210	20,474,366
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		792,106	18	792,106
		004 FULL TIME UNIFORMED PERSONNEL			180		15,425,988	180	15,425,988
		SUBTOTAL FOR F/T SALARIED			198		16,218,094	198	16,218,094
03 UNSALARIED		031 UNSALARIED					625,635		625,635
		SUBTOTAL FOR UNSALARIED					625,635		625,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					326,054		326,054



ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					1,141,139	1,141,139
		043 SHIFT DIFFERENTIAL					830,989	830,989
		045 HOLIDAY PAY					888,282	888,282
		SUBTOTAL FOR ADD GRS PAY					3,186,464	3,186,464
		SUBTOTAL FOR BUDGET CODE 107A			198		20,030,193	20,030,193
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		733,241	733,241
		004 FULL TIME UNIFORMED PERSONNEL			187		12,943,442	12,943,442
		SUBTOTAL FOR F/T SALARIED			202		13,676,683	13,676,683
03 UNSALARIED		031 UNSALARIED					271,058	271,058
		SUBTOTAL FOR UNSALARIED					271,058	271,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					270,307	270,307
		042 LONGEVITY DIFFERENTIAL					848,352	848,352
		043 SHIFT DIFFERENTIAL					747,312	747,312
		045 HOLIDAY PAY					746,313	746,313
		SUBTOTAL FOR ADD GRS PAY					2,612,284	2,612,284
		SUBTOTAL FOR BUDGET CODE 108A			202		16,560,025	16,560,025
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		621,415	621,415
		004 FULL TIME UNIFORMED PERSONNEL			235		21,454,711	21,454,711
		SUBTOTAL FOR F/T SALARIED			252		22,076,126	22,076,126
03 UNSALARIED		031 UNSALARIED					1,146,163	1,146,163
		SUBTOTAL FOR UNSALARIED					1,146,163	1,146,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					452,416	452,416
		042 LONGEVITY DIFFERENTIAL					1,693,827	1,693,827
		043 SHIFT DIFFERENTIAL					1,187,782	1,187,782
		045 HOLIDAY PAY					1,190,791	1,190,791
		SUBTOTAL FOR ADD GRS PAY					4,524,816	4,524,816
		SUBTOTAL FOR BUDGET CODE 109A			252		27,747,105	27,747,105

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	816,760	15	816,760
		004 FULL TIME UNIFORMED PERSONNEL			149	13,600,040	149	13,600,040
		SUBTOTAL FOR F/T SALARIED			164	14,416,800	164	14,416,800
03 UNSALARIED		031 UNSALARIED				795,798		795,798
		SUBTOTAL FOR UNSALARIED				795,798		795,798
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				264,143		264,143
		042 LONGEVITY DIFFERENTIAL				1,106,396		1,106,396
		043 SHIFT DIFFERENTIAL				667,350		667,350
		045 HOLIDAY PAY				725,267		725,267
		SUBTOTAL FOR ADD GRS PAY				2,763,156		2,763,156
		SUBTOTAL FOR BUDGET CODE 111A			164	17,975,754	164	17,975,754
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	701,775	15	701,775
		004 FULL TIME UNIFORMED PERSONNEL			158	12,935,674	158	12,935,674
		SUBTOTAL FOR F/T SALARIED			173	13,637,449	173	13,637,449
03 UNSALARIED		031 UNSALARIED				198,252		198,252
		SUBTOTAL FOR UNSALARIED				198,252		198,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				263,692		263,692
		042 LONGEVITY DIFFERENTIAL				885,562		885,562
		043 SHIFT DIFFERENTIAL				654,997		654,997
		045 HOLIDAY PAY				708,957		708,957
		SUBTOTAL FOR ADD GRS PAY				2,513,208		2,513,208
		SUBTOTAL FOR BUDGET CODE 112A			173	16,348,909	173	16,348,909
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	877,223	18	877,223
		004 FULL TIME UNIFORMED PERSONNEL			201	16,309,412	201	16,309,412
		SUBTOTAL FOR F/T SALARIED			219	17,186,635	219	17,186,635
03 UNSALARIED		031 UNSALARIED				796,318		796,318

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED							796,318	796,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					360,937	360,937
		042 LONGEVITY DIFFERENTIAL					1,259,531	1,259,531
		043 SHIFT DIFFERENTIAL					966,562	966,562
		045 HOLIDAY PAY					998,298	998,298
SUBTOTAL FOR ADD GRS PAY							3,585,328	3,585,328
SUBTOTAL FOR BUDGET CODE 113A					219		21,568,281	21,568,281
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		765,823	765,823
		004 FULL TIME UNIFORMED PERSONNEL			236		20,284,566	20,284,566
SUBTOTAL FOR F/T SALARIED					252		21,050,389	21,050,389
03 UNSALARIED		031 UNSALARIED					714,114	714,114
SUBTOTAL FOR UNSALARIED							714,114	714,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					429,400	429,400
		042 LONGEVITY DIFFERENTIAL					1,388,313	1,388,313
		043 SHIFT DIFFERENTIAL					1,110,000	1,110,000
		045 HOLIDAY PAY					1,138,338	1,138,338
SUBTOTAL FOR ADD GRS PAY							4,066,051	4,066,051
SUBTOTAL FOR BUDGET CODE 114A					252		25,830,554	25,830,554
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		853,552	853,552
		004 FULL TIME UNIFORMED PERSONNEL			271		17,450,896	17,450,896
SUBTOTAL FOR F/T SALARIED					289		18,304,448	18,304,448
03 UNSALARIED		031 UNSALARIED					215,883	215,883
SUBTOTAL FOR UNSALARIED							215,883	215,883
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					336,324	336,324
		042 LONGEVITY DIFFERENTIAL					1,136,642	1,136,642
		043 SHIFT DIFFERENTIAL					972,734	972,734
		045 HOLIDAY PAY					893,482	893,482
SUBTOTAL FOR ADD GRS PAY							3,339,182	3,339,182

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 115A					289		21,859,513	289	21,859,513
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8		404,442	8	404,442
		004 FULL TIME UNIFORMED PERSONNEL			118		18,318,094	118	18,318,094
SUBTOTAL FOR F/T SALARIED					126		18,722,536	126	18,722,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					112,027		112,027
		042 LONGEVITY DIFFERENTIAL					633,199		633,199
		043 SHIFT DIFFERENTIAL					191,550		191,550
		045 HOLIDAY PAY					380,631		380,631
SUBTOTAL FOR ADD GRS PAY							1,317,407		1,317,407
SUBTOTAL FOR BUDGET CODE 117A					126		20,039,943	126	20,039,943
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		697,816	13	697,816
		004 FULL TIME UNIFORMED PERSONNEL			164		24,977,059	164	24,977,059
SUBTOTAL FOR F/T SALARIED					177		25,674,875	177	25,674,875
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					153,282		153,282
		042 LONGEVITY DIFFERENTIAL					809,663		809,663
		043 SHIFT DIFFERENTIAL					270,784		270,784
		045 HOLIDAY PAY					532,785		532,785
SUBTOTAL FOR ADD GRS PAY							1,766,514		1,766,514
SUBTOTAL FOR BUDGET CODE 118A					177		27,441,389	177	27,441,389
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23		1,034,260	23	1,034,260
		004 FULL TIME UNIFORMED PERSONNEL			376		29,298,052	376	29,298,052
SUBTOTAL FOR F/T SALARIED					399		30,332,312	399	30,332,312
03 UNSALARIED		031 UNSALARIED					558,164		558,164
SUBTOTAL FOR UNSALARIED							558,164		558,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					458,556		458,556

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					1,766,213	1,766,213
		043 SHIFT DIFFERENTIAL					1,164,967	1,164,967
		045 HOLIDAY PAY					1,205,801	1,205,801
		SUBTOTAL FOR ADD GRS PAY					4,595,537	4,595,537
		SUBTOTAL FOR BUDGET CODE 120A			399		35,486,013	35,486,013
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25		1,073,128	1,073,128
		004 FULL TIME UNIFORMED PERSONNEL			70		8,625,529	8,625,529
		SUBTOTAL FOR F/T SALARIED			95		9,698,657	9,698,657
03 UNSALARIED		031 UNSALARIED					607,577	607,577
		SUBTOTAL FOR UNSALARIED					607,577	607,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					287,988	287,988
		042 LONGEVITY DIFFERENTIAL					998,983	998,983
		043 SHIFT DIFFERENTIAL					816,634	816,634
		045 HOLIDAY PAY					755,956	755,956
		SUBTOTAL FOR ADD GRS PAY					2,859,561	2,859,561
		SUBTOTAL FOR BUDGET CODE 121A			95		13,165,795	13,165,795
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		1,063,252	1,063,252
		004 FULL TIME UNIFORMED PERSONNEL			229		18,756,864	18,756,864
		SUBTOTAL FOR F/T SALARIED			249		19,820,116	19,820,116
03 UNSALARIED		031 UNSALARIED					1,061,140	1,061,140
		SUBTOTAL FOR UNSALARIED					1,061,140	1,061,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					324,616	324,616
		042 LONGEVITY DIFFERENTIAL					1,288,132	1,288,132
		043 SHIFT DIFFERENTIAL					848,135	848,135
		045 HOLIDAY PAY					880,035	880,035
		SUBTOTAL FOR ADD GRS PAY					3,340,918	3,340,918
		SUBTOTAL FOR BUDGET CODE 122A			249		24,222,174	24,222,174

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 123A ONE TWENTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		634,783	13	634,783
		004 FULL TIME UNIFORMED PERSONNEL			135		12,554,112	135	12,554,112
		SUBTOTAL FOR F/T SALARIED			148		13,188,895	148	13,188,895
03 UNSALARIED		031 UNSALARIED					637,527		637,527
		SUBTOTAL FOR UNSALARIED					637,527		637,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					215,815		215,815
		042 LONGEVITY DIFFERENTIAL					920,274		920,274
		043 SHIFT DIFFERENTIAL					600,001		600,001
		045 HOLIDAY PAY					587,896		587,896
		SUBTOTAL FOR ADD GRS PAY					2,323,986		2,323,986
		SUBTOTAL FOR BUDGET CODE 123A			148		16,150,408	148	16,150,408
BUDGET CODE: 129A PB STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		552,383	10	552,383
		004 FULL TIME UNIFORMED PERSONNEL			141		17,287,804	141	17,287,804
		SUBTOTAL FOR F/T SALARIED			151		17,840,187	151	17,840,187
03 UNSALARIED		031 UNSALARIED					422		422
		SUBTOTAL FOR UNSALARIED					422		422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					123,868		123,868
		042 LONGEVITY DIFFERENTIAL					610,814		610,814
		043 SHIFT DIFFERENTIAL					269,012		269,012
		045 HOLIDAY PAY					325,133		325,133
		SUBTOTAL FOR ADD GRS PAY					1,328,827		1,328,827
		SUBTOTAL FOR BUDGET CODE 129A			151		19,169,436	151	19,169,436
BUDGET CODE: 152A PSB Specialized Units									
01 F/T SALARIED		001 FULL YEAR POSITIONS					23,633		23,633
		004 FULL TIME UNIFORMED PERSONNEL			163		29,710,742	163	29,710,742
		SUBTOTAL FOR F/T SALARIED			163		29,734,375	163	29,734,375
03 UNSALARIED		031 UNSALARIED					2,985		2,985

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						2,985		2,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				652,536		652,536
		042 LONGEVITY DIFFERENTIAL				2,896,629		2,896,629
		043 SHIFT DIFFERENTIAL				1,952,804		1,952,804
		045 HOLIDAY PAY				1,990,978		1,990,978
SUBTOTAL FOR ADD GRS PAY						7,492,947		7,492,947
SUBTOTAL FOR BUDGET CODE 152A					163	37,230,307	163	37,230,307
TOTAL FOR					20,573	1,981,396,834	20,573	1,981,396,834
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	742,827	14	742,827
		004 FULL TIME UNIFORMED PERSONNEL			206	16,648,620	206	16,648,620
SUBTOTAL FOR F/T SALARIED					220	17,391,447	220	17,391,447
03 UNSALARIED		031 UNSALARIED				547,967		547,967
SUBTOTAL FOR UNSALARIED						547,967		547,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				331,382		331,382
		042 LONGEVITY DIFFERENTIAL				1,023,332		1,023,332
		043 SHIFT DIFFERENTIAL				905,581		905,581
		045 HOLIDAY PAY				879,348		879,348
SUBTOTAL FOR ADD GRS PAY						3,139,643		3,139,643
SUBTOTAL FOR BUDGET CODE 110A					220	21,079,057	220	21,079,057
TOTAL FOR ONE HUNDRED TENTH PRECINCT					220	21,079,057	220	21,079,057
TOTAL FOR PATROL - PS					20,793	2,002,475,891	20,793	2,002,475,891

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			20,793	2,002,475,891	2,002,475,891
FINANCIAL PLAN SAVINGS			29-	130,030,401-	130,030,401-
APPROPRIATION			20,764	1,872,445,490	1,872,445,490

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		1,872,445,490	1,872,445,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,872,445,490	1,872,445,490



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 161A COMMUNICATIONS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,639	95,646,019	1,639	95,646,019
		004 FULL TIME UNIFORMED PERSONNEL			90	10,144,654	90	10,144,654
		SUBTOTAL FOR F/T SALARIED			1,729	105,790,673	1,729	105,790,673
03 UNSALARIED		031 UNSALARIED				8,714		8,714
		SUBTOTAL FOR UNSALARIED				8,714		8,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,568,833		5,568,833
		042 LONGEVITY DIFFERENTIAL				2,721,974		2,721,974
		043 SHIFT DIFFERENTIAL				3,588,064		3,588,064
		045 HOLIDAY PAY				1,790,000		1,790,000
		SUBTOTAL FOR ADD GRS PAY				13,668,871		13,668,871
		SUBTOTAL FOR BUDGET CODE 161A			1,729	119,468,258	1,729	119,468,258
		TOTAL FOR			1,729	119,468,258	1,729	119,468,258
		TOTAL FOR COMMUNICATIONS - PS			1,729	119,468,258	1,729	119,468,258

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,729	119,468,258	119,468,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,729	119,468,258	119,468,258

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		119,468,258	119,468,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		119,468,258	119,468,258

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 213A INTELLIGENCE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	4,000,447	54 4,000,447
		004 FULL TIME UNIFORMED PERSONNEL			537	76,172,050	537 76,172,050
		SUBTOTAL FOR F/T SALARIED			591	80,172,497	591 80,172,497
03 UNSALARIED		031 UNSALARIED				2,960	2,960
		SUBTOTAL FOR UNSALARIED				2,960	2,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				955,127	955,127
		042 LONGEVITY DIFFERENTIAL				7,708,313	7,708,313
		043 SHIFT DIFFERENTIAL				4,596,272	4,596,272
		045 HOLIDAY PAY				5,614,154	5,614,154
		SUBTOTAL FOR ADD GRS PAY				18,873,866	18,873,866
		SUBTOTAL FOR BUDGET CODE 213A			591	99,049,323	591 99,049,323
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,479,138	10 1,479,138
		004 FULL TIME UNIFORMED PERSONNEL			175	18,848,322	175 18,848,322
		SUBTOTAL FOR F/T SALARIED			185	20,327,460	185 20,327,460
03 UNSALARIED		031 UNSALARIED				543	543
		SUBTOTAL FOR UNSALARIED				543	543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				336,820	336,820
		042 LONGEVITY DIFFERENTIAL				1,517,099	1,517,099
		043 SHIFT DIFFERENTIAL				809,637	809,637
		045 HOLIDAY PAY				862,968	862,968
		SUBTOTAL FOR ADD GRS PAY				3,526,524	3,526,524
		SUBTOTAL FOR BUDGET CODE 270A			185	23,854,527	185 23,854,527
BUDGET CODE: 271A Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	627,923	8 627,923
		004 FULL TIME UNIFORMED PERSONNEL			155	18,207,696	155 18,207,696
		SUBTOTAL FOR F/T SALARIED			163	18,835,619	163 18,835,619

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				207,347		207,347
		042 LONGEVITY DIFFERENTIAL				1,311,790		1,311,790
		043 SHIFT DIFFERENTIAL				687,830		687,830
		045 HOLIDAY PAY				837,716		837,716
		SUBTOTAL FOR ADD GRS PAY				3,044,683		3,044,683
		SUBTOTAL FOR BUDGET CODE 271A			163	21,880,302	163	21,880,302
BUDGET CODE: 272A Joint Terrorism TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	100,737	1	100,737
		004 FULL TIME UNIFORMED PERSONNEL			113	12,321,396	113	12,321,396
		SUBTOTAL FOR F/T SALARIED			114	12,422,133	114	12,422,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				110,000		110,000
		042 LONGEVITY DIFFERENTIAL				1,060,000		1,060,000
		043 SHIFT DIFFERENTIAL				340,000		340,000
		045 HOLIDAY PAY				680,000		680,000
		SUBTOTAL FOR ADD GRS PAY				2,190,000		2,190,000
		SUBTOTAL FOR BUDGET CODE 272A			114	14,612,133	114	14,612,133
BUDGET CODE: 273A Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS				970,742		970,742
		004 FULL TIME UNIFORMED PERSONNEL			442	60,566,814	442	60,566,814
		SUBTOTAL FOR F/T SALARIED			442	61,537,556	442	61,537,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				903,202		903,202
		042 LONGEVITY DIFFERENTIAL				3,946,682		3,946,682
		043 SHIFT DIFFERENTIAL				2,325,506		2,325,506
		045 HOLIDAY PAY				2,262,126		2,262,126
		SUBTOTAL FOR ADD GRS PAY				9,437,516		9,437,516
		SUBTOTAL FOR BUDGET CODE 273A			442	70,975,072	442	70,975,072
BUDGET CODE: 274A Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			39	4,371,180	39	4,371,180
		SUBTOTAL FOR F/T SALARIED			39	4,371,180	39	4,371,180

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					41,857	41,857
		042 LONGEVITY DIFFERENTIAL					362,484	362,484
		043 SHIFT DIFFERENTIAL					161,629	161,629
		045 HOLIDAY PAY					234,319	234,319
		SUBTOTAL FOR ADD GRS PAY					800,289	800,289
		SUBTOTAL FOR BUDGET CODE 274A			39		5,171,469	5,171,469
TOTAL FOR					1,534		235,542,826	235,542,826
TOTAL FOR INTELLIGENCE AND COUNTERTERROR					1,534		235,542,826	235,542,826

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
INTELLIGENCE AND COUNTERTERRORISM -					
TOTALS FOR OPERATING BUDGET			1,534	235,542,826	235,542,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,534	235,542,826	235,542,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		235,542,826	235,542,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		235,542,826	235,542,826

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV10 COVID TESTING									
60	CNTRCTL SVCS	686	PROF SERV OTHER						
			SUBTOTAL FOR CNTRCTL SVCS		3,150,585				3,150,585-
			SUBTOTAL FOR BUDGET CODE CV10		3,150,585				3,150,585-
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		298,099				298,099-
		110	FOOD & FORAGE SUPPLIES		6,000				6,000-
		117	POSTAGE		700				700-
		169	MAINTENANCE SUPPLIES		32,733				32,733-
		199	DATA PROCESSING SUPPLIES		736				736-
			SUBTOTAL FOR SUPPLYS&MATL		338,268				338,268-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		167,016				167,016-
		332	PURCH DATA PROCESSING EQUIPT		39,920				39,920-
		337	BOOKS-OTHER		2,327				2,327-
			SUBTOTAL FOR PROPTY&EQUIP		209,263				209,263-
40	OTHR SER&CHR	403	OFFICE SERVICES		209				209-
		412	RENTALS OF MISC.EQUIP		680				680-
		454	OVERNIGHT TRVL EXP-SPECIAL		33,475				33,475-
		460	SPECIAL EXPENSE		48,530				48,530-
			SUBTOTAL FOR OTHR SER&CHR		82,894				82,894-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		376,039				376,039-
			SUBTOTAL FOR SOCIAL SERV		376,039				376,039-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,670				4,670-
		607	MAINT & REP MOTOR VEH EQUIP	168	357,702		168-		357,702-
		608	MAINT & REP GENERAL		83,076				83,076-
		613	DATA PROCESSING EQUIPMENT	1	906		1-		906-
		671	TRAINING PRGM CITY EMPLOYEES		40,209				40,209-
		686	PROF SERV OTHER	1	76		1-		76-
			SUBTOTAL FOR CNTRCTL SVCS	170	486,639		170-		486,639-
			SUBTOTAL FOR BUDGET CODE 0031	170	1,493,103		170-		1,493,103-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,050				15,050-
		671 TRAINING PRGM CITY EMPLOYEES		9,950				9,950-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0038		40,000				40,000-
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,596				36,596-
		SUBTOTAL FOR CNTRCTL SVCS		36,596				36,596-
		SUBTOTAL FOR BUDGET CODE 0049		36,596				36,596-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,578		26,657		12,079
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,750		2,500		750
		SUBTOTAL FOR SUPPLYS&MATL		16,328		29,157		12,829
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		272,980		232,828		40,152-
		SUBTOTAL FOR OTHR SER&CHR		272,980		232,828		40,152-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,035		74,982		5,947
		671 TRAINING PRGM CITY EMPLOYEES		1,022		4,200		3,178
		SUBTOTAL FOR CNTRCTL SVCS		70,057		79,182		9,125
		SUBTOTAL FOR BUDGET CODE 0051		365,365		341,167		24,198-
BUDGET CODE: 0061 Evidence Collection Teams								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		186,983				186,983-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,050				8,050-
		SUBTOTAL FOR SUPPLYS&MATL		195,033				195,033-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500				3,500-	
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 0061		198,533				198,533-	
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-	
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-	
		SUBTOTAL FOR BUDGET CODE 0102		9,090				9,090-	
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-	
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-	
		SUBTOTAL FOR BUDGET CODE 0103		9,090				9,090-	
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,684				1,684-	
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		3,484				3,484-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,066				1,066-	
		SUBTOTAL FOR PROPTY&EQUIP		1,066				1,066-	
		SUBTOTAL FOR BUDGET CODE 0105		4,550				4,550-	
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,962				5,962-	
		110 FOOD & FORAGE SUPPLIES		1,188				1,188-	
		SUBTOTAL FOR SUPPLYS&MATL		7,150				7,150-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		640				640-	
		SUBTOTAL FOR PROPTY&EQUIP		640				640-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,300				1,300-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 0106		9,090				9,090-
BUDGET CODE: 0107 106 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		201				201-
		SUBTOTAL FOR SUPPLYS&MATL		201				201-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,491				2,491-
		SUBTOTAL FOR PROPTY&EQUIP		2,491				2,491-
		SUBTOTAL FOR BUDGET CODE 0107		2,692				2,692-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,232				3,232-
		SUBTOTAL FOR SUPPLYS&MATL		3,232				3,232-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	1,313			1-	1,313-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,313			1-	1,313-
		SUBTOTAL FOR BUDGET CODE 0125	1	4,545			1-	4,545-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		943				943-
		SUBTOTAL FOR SUPPLYS&MATL		943				943-
		SUBTOTAL FOR BUDGET CODE 0126		943				943-
BUDGET CODE: 0127 FY22 -112 Pct Gun Violence Intervention								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,792				1,792-
		110 FOOD & FORAGE SUPPLIES		875				875-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0127		2,667				2,667-
BUDGET CODE: 0133 FY22 -106 Pct Gun Violence Intervention								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,601				1,601-
		SUBTOTAL FOR SUPPLYS&MATL		1,601				1,601-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,066				1,066-
		SUBTOTAL FOR PROPTY&EQUIP		1,066				1,066-
		SUBTOTAL FOR BUDGET CODE 0133		2,667				2,667-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0136		30,000				30,000-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0142 73rd Pct Anti-Crime Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,400				8,400-
		SUBTOTAL FOR CNTRCTL SVCS		8,400				8,400-
		SUBTOTAL FOR BUDGET CODE 0142		10,000				10,000-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,700				7,700-
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0143		15,000				15,000-
BUDGET CODE: 0145 FY21-73rd Pct Anti-Crime P(LG21-1012-D00)								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
		169 MAINTENANCE SUPPLIES		200				200-
		199 DATA PROCESSING SUPPLIES		1,100				1,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,100				3,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		314 OFFICE FURITURE		800				800-
		332 PURCH DATA PROCESSING EQUIPT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,700				1,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 0145		8,000				8,000-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,525				3,525-
		110 FOOD & FORAGE SUPPLIES		2,260				2,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,785				5,785-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,690				1,690-
		SUBTOTAL FOR PROPTY&EQUIP		1,690				1,690-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,265				1,265-	
		695 EDUCATION & REC FOR YOUTH PRGM		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS		1,615				1,615-	
		SUBTOTAL FOR BUDGET CODE 0146		9,090				9,090-	
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,156				5,156-	
		110 FOOD & FORAGE SUPPLIES		1,200				1,200-	
		SUBTOTAL FOR SUPPLYS&MATL		6,356				6,356-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,058				1,058-	
		SUBTOTAL FOR PROPTY&EQUIP		1,058				1,058-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,676				1,676-	
		SUBTOTAL FOR CNTRCTL SVCS		1,676				1,676-	
		SUBTOTAL FOR BUDGET CODE 0147		9,090				9,090-	
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,099				13,099-	
		SUBTOTAL FOR SUPPLYS&MATL		13,099				13,099-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,750				9,750-	
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-	
		SUBTOTAL FOR BUDGET CODE 0152		22,849				22,849-	
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,878				2,878-	
		SUBTOTAL FOR SUPPLYS&MATL		2,878				2,878-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,672				1,672-	
		SUBTOTAL FOR PROPTY&EQUIP		1,672				1,672-	
		SUBTOTAL FOR BUDGET CODE 0156		4,550				4,550-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		110 FOOD & FORAGE SUPPLIES		2,590				2,590-	
		SUBTOTAL FOR SUPPLYS&MATL		5,590				5,590-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-	
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 0157		9,090				9,090-	
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-	
		SUBTOTAL FOR SUPPLYS&MATL		4,545				4,545-	
		SUBTOTAL FOR BUDGET CODE 0162		4,545				4,545-	
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045				1,045-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,045				3,045-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0163		4,545				4,545-	
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,590				4,590-	
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		7,090				7,090-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
		SUBTOTAL FOR BUDGET CODE 0173		9,090				9,090-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		700,000				700,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 1045		700,000				700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		223,123				223,123-
		SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
		SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-
BUDGET CODE: 1052 Bronx Explorer Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,464				10,464-
		SUBTOTAL FOR PROPTY&EQUIP		10,464				10,464-
		SUBTOTAL FOR BUDGET CODE 1052		10,464				10,464-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		12,855				12,855-
		SUBTOTAL FOR PROPTY&EQUIP		12,855				12,855-
		SUBTOTAL FOR BUDGET CODE 1075		12,855				12,855-
BUDGET CODE: 1092 Chaplains Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,113				63,113-
		110 FOOD & FORAGE SUPPLIES		24,919				24,919-
		SUBTOTAL FOR SUPPLYS&MATL		88,032				88,032-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		103,032				103,032-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,036				5,036-
		110 FOOD & FORAGE SUPPLIES		2,902				2,902-
		SUBTOTAL FOR SUPPLYS&MATL		7,938				7,938-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114				114-
		SUBTOTAL FOR PROPTY&EQUIP		114				114-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		95				95-
		SUBTOTAL FOR CNTRCTL SVCS		95				95-
		SUBTOTAL FOR BUDGET CODE 1093		8,147				8,147-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		110,000				110,000-
		SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1097		110,000				110,000-
BUDGET CODE: 1102 67TH PCT VEHICLE PURCHASE ID # 20529								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1102		125,000				125,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1103		125,000				125,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		305 MOTOR VEHICLES		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1105		60,000				60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		110 FOOD & FORAGE SUPPLIES		9,317				9,317-
		SUBTOTAL FOR SUPPLYS&MATL		12,817				12,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,572				9,572-
		SUBTOTAL FOR PROPTY&EQUIP		9,572				9,572-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,302				2,302-
		SUBTOTAL FOR OTHR SER&CHR		2,302				2,302-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,843				40,843-
		SUBTOTAL FOR CNTRCTL SVCS		40,843				40,843-
		SUBTOTAL FOR BUDGET CODE 1106		65,534				65,534-
BUDGET CODE: 1107 DASNY ID # 10648 Purchase of Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1107		125,000				125,000-
BUDGET CODE: 1112 77TH PCT VEHICLE PURCHASE ID # 20527								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1112		125,000				125,000-
BUDGET CODE: 1113 DASNY ID # 10649 Purchase of Vehicles								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,912				92,912-
		SUBTOTAL FOR PROPTY&EQUIP		92,912				92,912-
		SUBTOTAL FOR BUDGET CODE 1113		92,912				92,912-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		24,000				24,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 1115		80,000				80,000-
BUDGET CODE: 1116 PSA 9 ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 1116		120,000				120,000-
BUDGET CODE: 1117 104th Pct . ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 1117		80,000				80,000-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-

ADOPTED BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1122				750,000				750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1123				300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1125				300,000				300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110 FOOD & FORAGE SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL				12,600				12,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,400				6,400-
SUBTOTAL FOR PROPTY&EQUIP				6,400				6,400-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1126				30,000				30,000-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800,000				800,000-
SUBTOTAL FOR OTHR SER&CHR				800,000				800,000-
SUBTOTAL FOR BUDGET CODE 1132				800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 1133		80,000				80,000-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,536				1,536-
		110 FOOD & FORAGE SUPPLIES		4,655				4,655-
		SUBTOTAL FOR SUPPLYS&MATL		6,191				6,191-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		3,809				3,809-
		SUBTOTAL FOR CNTRCTL SVCS		3,809				3,809-
		SUBTOTAL FOR BUDGET CODE 1135		10,000				10,000-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100				6,100-
		110 FOOD & FORAGE SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,100				15,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,700				8,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700				8,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-
		SUBTOTAL FOR BUDGET CODE 1136		50,000				50,000-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,000			87,000-
	SUBTOTAL FOR PROPTY&EQUIP				87,000			87,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000			5,000-
		671	TRAINING PRGM CITY EMPLOYEES		18,000			18,000-
	SUBTOTAL FOR CNTRCTL SVCS				23,000			23,000-
	SUBTOTAL FOR BUDGET CODE 1406				125,000			125,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		640			640-
	SUBTOTAL FOR PROPTY&EQUIP				640			640-
	SUBTOTAL FOR BUDGET CODE 1415				640			640-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		91,800			91,800-
	SUBTOTAL FOR CNTRCTL SVCS				91,800			91,800-
	SUBTOTAL FOR BUDGET CODE 1418				91,800			91,800-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,903	12,718		3,815
	SUBTOTAL FOR SUPPLYS&MATL				8,903	12,718		3,815
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,126	20,894		7,768
	SUBTOTAL FOR PROPTY&EQUIP				13,126	20,894		7,768
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,500		2,500
		403	OFFICE SERVICES		2,220			2,220-
	SUBTOTAL FOR OTHR SER&CHR				2,220	2,500		280

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		22,750	1	30,000	1	7,250
		SUBTOTAL FOR CNTRCTL SVCS		22,750	1	30,000	1	7,250
		SUBTOTAL FOR BUDGET CODE 1501		46,999	1	66,112	1	19,113
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,780		41,780		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		337 BOOKS-OTHER		16,220		4,000		12,220-
		SUBTOTAL FOR PROPTY&EQUIP		48,000		45,780		2,220-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR				2,220		2,220
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,076				44,076-
		SUBTOTAL FOR SUPPLYS&MATL		44,076				44,076-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,098				89,098-
		SUBTOTAL FOR PROPTY&EQUIP		89,098				89,098-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,768		2,768
		SUBTOTAL FOR OTHR SER&CHR				2,768		2,768
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		21,350		25,500		4,150
		SUBTOTAL FOR CNTRCTL SVCS		21,350		25,500		4,150
		SUBTOTAL FOR BUDGET CODE 1511		154,524		28,268		126,256-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	103,688	1			103,688-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,688	1			103,688-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1512			1	103,688	1			103,688-
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143		28,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,061		52,945		3,884
		106 MOTOR VEHICLE FUEL		1,575,000		1,230,000		345,000-
SUBTOTAL FOR SUPPLYS&MATL				1,690,661		1,378,088		312,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,126		88,752		26,626
SUBTOTAL FOR PROPTY&EQUIP				62,126		88,752		26,626
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,123		20,337		52,786-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR				73,123		25,337		47,786-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS						10,000		10,000
SUBTOTAL FOR BUDGET CODE 1531				1,825,910		1,502,177		323,733-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,165		17,500		34,665-
SUBTOTAL FOR SUPPLYS&MATL				52,165		17,500		34,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,615		20,000		9,385
		332 PURCH DATA PROCESSING EQUIPT		36,835		15,000		21,835-
SUBTOTAL FOR PROPTY&EQUIP				47,450		35,000		12,450-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,000	1	6,000	1	21,000-
SUBTOTAL FOR CNTRCTL SVCS				27,000	1	6,000	1	21,000-
SUBTOTAL FOR BUDGET CODE 1541				126,615	1	58,500	1	68,115-
BUDGET CODE: 1561 AVIATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,061,874		626,100		1,435,774-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		117 POSTAGE		30,000				30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		11,500		67,707		56,207
		SUBTOTAL FOR SUPPLYS&MATL		3,155,874		1,746,307		1,409,567-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		481,619				481,619-
		332 PURCH DATA PROCESSING EQUIPT		70,151				70,151-
		337 BOOKS-OTHER		9,600		3,000		6,600-
		SUBTOTAL FOR PROPTY&EQUIP		561,370		3,000		558,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,778		20,778
		403 OFFICE SERVICES		16,250		17,500		1,250
		454 OVERNIGHT TRVL EXP-SPECIAL		279,000		244,000		35,000-
		460 SPECIAL EXPENSE		125,000		290,098		165,098
		SUBTOTAL FOR OTHR SER&CHR		420,250		572,376		152,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,554				640,554-
		608 MAINT & REP GENERAL	2	4,925,369	2	1,549,222		3,376,147-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,728,582	1	1,019,400		1,709,182-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,294,505	3	2,568,622		5,725,883-
		SUBTOTAL FOR BUDGET CODE 1561	3	12,431,999	3	4,890,305		7,541,694-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,007,042		30,990		976,052-
		SUBTOTAL FOR PROPTY&EQUIP		1,007,042		30,990		976,052-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637		19,637
		SUBTOTAL FOR CNTRCTL SVCS				19,637		19,637
		SUBTOTAL FOR BUDGET CODE 1581		1,007,042		67,127		939,915-
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		573,042		2,781,627		2,208,585
		SUBTOTAL FOR SUPPLYS&MATL		573,042		2,781,627		2,208,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		896,728		9,212		887,516-
		315 OFFICE EQUIPMENT		1,362,731		29,959		1,332,772-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,259,459		39,171		2,220,288-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,411,223		33,925		1,377,298-
		403 OFFICE SERVICES		682,644		832		681,812-
		413 RENTAL-DATA PROCESSING EQUIP		96,996				96,996-
SUBTOTAL FOR OTHR SER&CHR				2,190,863		34,757		2,156,106-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,106,524	1	15,369		1,091,155-
		671 TRAINING PRGM CITY EMPLOYEES		7,601				7,601-
SUBTOTAL FOR CNTRCTL SVCS			1	1,114,125	1	15,369		1,098,756-
SUBTOTAL FOR BUDGET CODE 1601			1	6,137,489	1	2,870,924		3,266,565-
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-
SUBTOTAL FOR SUPPLYS&MATL				65,000				65,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1609				82,000				82,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,788				88,788-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		1,770				1,770-
		170 CLEANING SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		6,039,278				6,039,278-
SUBTOTAL FOR SUPPLYS&MATL				6,134,836				6,134,836-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,846,434				3,846,434-
		302 TELECOMMUNICATIONS EQUIPMENT		160,966				160,966-
		305 MOTOR VEHICLES		34,864				34,864-
		314 OFFICE FURITURE		3,092				3,092-
		332 PURCH DATA PROCESSING EQUIPT		76,908				76,908-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		988				988-
		SUBTOTAL FOR PROPTY&EQUIP		4,123,252				4,123,252-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,096,134				30,096,134-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		26,745				26,745-
	400	CONTRACTUAL SERVICES-GENERAL		24,940				24,940-
	402	TELEPHONE & OTHER COMMUNICATNS		29,254				29,254-
	403	OFFICE SERVICES		34,752				34,752-
	412	RENTALS OF MISC.EQUIP		254,722				254,722-
	454	OVERNIGHT TRVL EXP-SPECIAL		15,500				15,500-
		SUBTOTAL FOR OTHR SER&CHR		30,482,047				30,482,047-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	17,436,300			1-	17,436,300-
	602	TELECOMMUNICATIONS MAINT	6	1,943,414			6-	1,943,414-
	608	MAINT & REP GENERAL	2	14,666			2-	14,666-
	612	OFFICE EQUIPMENT MAINTENANCE	8	55,812			8-	55,812-
	613	DATA PROCESSING EQUIPMENT		616,372				616,372-
	671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	676	MAINT & OPER OF INFRASTRUCTURE		18,600				18,600-
	684	PROF SERV COMPUTER SERVICES	1	1			1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	18	20,090,165			18-	20,090,165-
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		155				155-
		SUBTOTAL FOR FXD MIS CHGS		155				155-
		SUBTOTAL FOR BUDGET CODE 1611	18	60,830,455			18-	60,830,455-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR	460	SPECIAL EXPENSE		1,081,918		1,034,216		47,702-
		SUBTOTAL FOR OTHR SER&CHR		1,081,918		1,034,216		47,702-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		184,573		357,651		173,078
	608	MAINT & REP GENERAL		116,500		105,500		11,000-
		SUBTOTAL FOR CNTRCTL SVCS		301,073		463,151		162,078
		SUBTOTAL FOR BUDGET CODE 1626		1,382,991		1,497,367		114,376

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		792,800			792,800-
		SUBTOTAL FOR OTHR SER&CHR		792,800			792,800-
		SUBTOTAL FOR BUDGET CODE 1651		792,800			792,800-
BUDGET CODE: 1661 Strategic Communications							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		116,714			116,714-
		SUBTOTAL FOR SUPPLYS&MATL		116,714			116,714-
		SUBTOTAL FOR BUDGET CODE 1661		116,714			116,714-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,866,250		6,904,202	2,037,952
		SUBTOTAL FOR OTHR SER&CHR		4,866,250		6,904,202	2,037,952
		SUBTOTAL FOR BUDGET CODE 1671		4,966,250		7,004,202	2,037,952
BUDGET CODE: 1701 DETECTIVE BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				2,465	2,465
		100 SUPPLIES + MATERIALS - GENERAL		122,462		227,992	105,530
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,690		29,750	1,060
		110 FOOD & FORAGE SUPPLIES		8,326		20,300	11,974
		117 POSTAGE		1,050		1,500	450
		199 DATA PROCESSING SUPPLIES		77,000		110,000	33,000
		SUBTOTAL FOR SUPPLYS&MATL		237,528		392,007	154,479
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		268,642		178,398	90,244-
		332 PURCH DATA PROCESSING EQUIPT		131,950		131,950	
		337 BOOKS-OTHER		2,573		8,536	5,963
		SUBTOTAL FOR PROPTY&EQUIP		403,165		318,884	84,281-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,354		8,750	5,396

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		4,320		8,000		3,680
		412 RENTALS OF MISC.EQUIP		26,031		74,267		48,236
		453 OVERNIGHT TRVL EXP-GENERAL		98,000		53,000		45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,027		4,027		28,000-
		460 SPECIAL EXPENSE		469,721		493,559		23,838
		SUBTOTAL FOR OTHR SER&CHR		633,453		641,603		8,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	9,860		9,860
		602 TELECOMMUNICATIONS MAINT	2		2	2,009		2,009
		607 MAINT & REP MOTOR VEH EQUIP		24,771		20,000		4,771-
		608 MAINT & REP GENERAL	1	29,700	1	42,429		12,729
		613 DATA PROCESSING EQUIPMENT		28,891		25,000		3,891-
		671 TRAINING PRGM CITY EMPLOYEES		53,550		291,500		237,950
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,500			1-	8,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	145,412	5	390,798	1-	245,386
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,827				1,827-
		SUBTOTAL FOR FXD MIS CHGS		1,827				1,827-
		SUBTOTAL FOR BUDGET CODE 1701	6	1,421,385	5	1,743,292	1-	321,907
BUDGET CODE: 1706 ARSON LAB								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000		1,000-
		SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000		1,000-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,000				36,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,000				36,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-
BUDGET CODE: 1721 Investigative Support Services								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,213,696		4,590,994		1,377,298

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR OTHR SER&CHR		3,213,696		4,590,994		1,377,298
		SUBTOTAL FOR BUDGET CODE 1721		3,213,696		4,590,994		1,377,298
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		92,240				92,240-
		332 PURCH DATA PROCESSING EQUIPT		36,928				36,928-
		SUBTOTAL FOR PROPTY&EQUIP		129,168				129,168-
		SUBTOTAL FOR BUDGET CODE 1725		129,168				129,168-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		7,562				7,562-
		SUBTOTAL FOR OTHR SER&CHR		7,562				7,562-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		4,975				4,975-
		SUBTOTAL FOR CNTRCTL SVCS		4,975				4,975-
		SUBTOTAL FOR BUDGET CODE 1766		12,537				12,537-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		151,420		231,993		80,573
		107 MEDICAL,SURGICAL & LAB SUPPLY		294,509		690,865		396,356
		199 DATA PROCESSING SUPPLIES		46,970		12,814		34,156-
		SUBTOTAL FOR SUPPLYS&MATL		492,899		935,672		442,773
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000				75,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		12,900		27,000		14,100
		337 BOOKS-OTHER		8,140		200		7,940-
		SUBTOTAL FOR PROPTY&EQUIP		106,040		27,200		78,840-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,109		10,545		6,436
		403 OFFICE SERVICES		32,340				32,340-
		SUBTOTAL FOR OTHR SER&CHR		36,449		10,545		25,904-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,822		25,460		166,362-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		1,900				1,900-
		608 MAINT & REP GENERAL	1	1,188	1	1,697		509
		671 TRAINING PRGM CITY EMPLOYEES		88,639		78,200		10,439-
		686 PROF SERV OTHER		71,949		95,000		23,051
		SUBTOTAL FOR CNTRCTL SVCS	2	355,498	2	213,657		141,841-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		65				65-
		SUBTOTAL FOR FXD MIS CHGS		65				65-
		SUBTOTAL FOR BUDGET CODE 1781	2	990,951	2	1,187,074		196,123
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,432		23,744		14,312
		SUBTOTAL FOR SUPPLYS&MATL		9,432		23,744		14,312
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,647				92,647-
		SUBTOTAL FOR PROPTY&EQUIP		92,647				92,647-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		85,854				85,854-
		SUBTOTAL FOR CNTRCTL SVCS		85,854				85,854-
		SUBTOTAL FOR BUDGET CODE 1786		187,933		23,744		164,189-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,893				113,893-
		107 MEDICAL,SURGICAL & LAB SUPPLY		388,404				388,404-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		521,297				521,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000				125,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		22,000				22,000-
		314 OFFICE FURITURE		47,107				47,107-
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337 BOOKS-OTHER		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		253,107				253,107-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,400				2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		69,000				69,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				71,400				71,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		626,760				626,760-
		608 MAINT & REP GENERAL		236				236-
		671 TRAINING PRGM CITY EMPLOYEES		39,723				39,723-
		686 PROF SERV OTHER		179,470				179,470-
SUBTOTAL FOR CNTRCTL SVCS				846,189				846,189-
SUBTOTAL FOR BUDGET CODE 1788				1,691,993				1,691,993-
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,290				16,290-
		101 PRINTING SUPPLIES		3,670				3,670-
		110 FOOD & FORAGE SUPPLIES		29,879				29,879-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				50,839				50,839-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		619		885		266
SUBTOTAL FOR PROPTY&EQUIP				2,119		885		1,234-
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		413 RENTAL-DATA PROCESSING EQUIP		100		22,824		22,724
		454 OVERNIGHT TRVL EXP-SPECIAL		39,012		15,000		24,012-
SUBTOTAL FOR OTHR SER&CHR				39,612		37,824		1,788-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,557		95,000		29,557-
		613 DATA PROCESSING EQUIPMENT		1,278		12,780		11,502
		671 TRAINING PRGM CITY EMPLOYEES		67,140		20,000		47,140-
		686 PROF SERV OTHER		1,365		5,765		4,400
SUBTOTAL FOR CNTRCTL SVCS				194,340		133,545		60,795-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		9,913				9,913-
SUBTOTAL FOR FXD MIS CHGS				9,913				9,913-
SUBTOTAL FOR BUDGET CODE 1801				296,823		172,254		124,569-
BUDGET CODE: 1809 SIB - SAF								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		278,211				278,211-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		278,211				278,211-
		SUBTOTAL FOR BUDGET CODE 1809		278,211				278,211-
BUDGET CODE: 1816 AID TO CRIME LABS								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		24,424				24,424-
		SUBTOTAL FOR SUPPLYS&MATL		24,424				24,424-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		81,000				81,000-
		SUBTOTAL FOR PROPTY&EQUIP		81,000				81,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		14,445				14,445-
		SUBTOTAL FOR CNTRCTL SVCS		14,445				14,445-
		SUBTOTAL FOR BUDGET CODE 1816		119,869				119,869-
BUDGET CODE: 1823 FY18 Internet Crimes against Children								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62				62-
		SUBTOTAL FOR SUPPLYS&MATL		62				62-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,412				9,412-
		SUBTOTAL FOR PROPTY&EQUIP		9,412				9,412-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,770				2,770-
		SUBTOTAL FOR OTHR SER&CHR		2,770				2,770-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,995				2,995-
		SUBTOTAL FOR CNTRCTL SVCS		2,995				2,995-
		SUBTOTAL FOR BUDGET CODE 1823		15,239				15,239-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		721,967				721,967-
		305 MOTOR VEHICLES		1,459,013				1,459,013-
		SUBTOTAL FOR PROPTY&EQUIP		2,180,980				2,180,980-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,031				7,031-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,643				14,643-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		460 SPECIAL EXPENSE		1				1-	
		SUBTOTAL FOR OTHR SER&CHR		21,675				21,675-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,282				881,282-	
		607 MAINT & REP MOTOR VEH EQUIP		56,640				56,640-	
		671 TRAINING PRGM CITY EMPLOYEES		155,710				155,710-	
		SUBTOTAL FOR CNTRCTL SVCS		1,093,632				1,093,632-	
		SUBTOTAL FOR BUDGET CODE 1832		3,296,287				3,296,287-	
BUDGET CODE: 1833 FFY19 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,952				37,952-	
		305 MOTOR VEHICLES		385,445				385,445-	
		SUBTOTAL FOR PROPTY&EQUIP		423,397				423,397-	
		SUBTOTAL FOR BUDGET CODE 1833		423,397				423,397-	
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209				209-	
		SUBTOTAL FOR CNTRCTL SVCS		209				209-	
		SUBTOTAL FOR BUDGET CODE 1842		209				209-	
BUDGET CODE: 1845 FY20 ASPCA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		264				264-	
		110 FOOD & FORAGE SUPPLIES		14,240				14,240-	
		SUBTOTAL FOR SUPPLYS&MATL		14,504				14,504-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,131				26,131-	
		332 PURCH DATA PROCESSING EQUIPT		5,475				5,475-	
		SUBTOTAL FOR PROPTY&EQUIP		31,606				31,606-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		36,061				36,061-	
		SUBTOTAL FOR OTHR SER&CHR		36,061				36,061-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,366				5,366-	
		671 TRAINING PRGM CITY EMPLOYEES		7,980				7,980-	
		SUBTOTAL FOR CNTRCTL SVCS		13,346				13,346-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1845				95,517				95,517-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,993				21,993-
SUBTOTAL FOR PROPTY&EQUIP				21,993				21,993-
SUBTOTAL FOR BUDGET CODE 1847				21,993				21,993-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
SUBTOTAL FOR SUPPLYS&MATL				7,183				7,183-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,843,212				3,843,212-
		332 PURCH DATA PROCESSING EQUIPT		12,746				12,746-
SUBTOTAL FOR PROPTY&EQUIP				3,855,958				3,855,958-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		336,356				336,356-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,812				40,812-
SUBTOTAL FOR OTHR SER&CHR				377,168				377,168-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
		608 MAINT & REP GENERAL		113,329				113,329-
		671 TRAINING PRGM CITY EMPLOYEES		332,990				332,990-
SUBTOTAL FOR CNTRCTL SVCS				536,319				536,319-
SUBTOTAL FOR BUDGET CODE 1852				4,776,628				4,776,628-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,580				1,580-
		110 FOOD & FORAGE SUPPLIES		82,779				82,779-
SUBTOTAL FOR SUPPLYS&MATL				84,359				84,359-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		414,545				414,545-
SUBTOTAL FOR PROPTY&EQUIP				414,545				414,545-
SUBTOTAL FOR BUDGET CODE 1853				498,904				498,904-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10	SUPPLYS&MATL	117	POSTAGE		8,128			8,128-
	SUBTOTAL FOR SUPPLYS&MATL				8,128			8,128-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,864			1,864-
		460	SPECIAL EXPENSE		1,866,089			1,866,089-
	SUBTOTAL FOR OTHR SER&CHR				1,867,953			1,867,953-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		857,212			857,212-
		671	TRAINING PRGM CITY EMPLOYEES		2,788			2,788-
		686	PROF SERV OTHER		31,566			31,566-
	SUBTOTAL FOR CNTRCTL SVCS				891,566			891,566-
	SUBTOTAL FOR BUDGET CODE 1855				2,767,647			2,767,647-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,866			4,866-
	SUBTOTAL FOR OTHR SER&CHR				4,866			4,866-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 1857				6,866			6,866-
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500			4,500-
	SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 1862				16,500			16,500-
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative								

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		336,221			336,221-
			SUBTOTAL FOR PROPTY&EQUIP		336,221			336,221-
			SUBTOTAL FOR BUDGET CODE 1863		336,221			336,221-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,145			2,145-
		460	SPECIAL EXPENSE		2,743,771			2,743,771-
			SUBTOTAL FOR OTHR SER&CHR		2,745,916			2,745,916-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,027,330			1,027,330-
		671	TRAINING PRGM CITY EMPLOYEES		18,640			18,640-
			SUBTOTAL FOR CNTRCTL SVCS		1,045,970			1,045,970-
			SUBTOTAL FOR BUDGET CODE 1865		3,806,886			3,806,886-
BUDGET CODE: 1866 FFY21- Port Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,248			5,248-
			SUBTOTAL FOR SUPPLYS&MATL		5,248			5,248-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,683,396			1,683,396-
		305	MOTOR VEHICLES		20,375			20,375-
		332	PURCH DATA PROCESSING EQUIPT		2,077,976			2,077,976-
			SUBTOTAL FOR PROPTY&EQUIP		3,781,747			3,781,747-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,069			33,069-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,374			4,374-
			SUBTOTAL FOR OTHR SER&CHR		37,443			37,443-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		275,000			275,000-
		607	MAINT & REP MOTOR VEH EQUIP		43,000			43,000-
		608	MAINT & REP GENERAL		320,000			320,000-
		671	TRAINING PRGM CITY EMPLOYEES		70,360			70,360-
			SUBTOTAL FOR CNTRCTL SVCS		708,360			708,360-
			SUBTOTAL FOR BUDGET CODE 1866		4,532,798			4,532,798-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,900				2,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,633				81,633-
		110 FOOD & FORAGE SUPPLIES		58,660				58,660-
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		147,193				147,193-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000				46,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,621				5,621-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,955				4,955-
		SUBTOTAL FOR OTHR SER&CHR		10,576				10,576-
		SUBTOTAL FOR BUDGET CODE 1867		203,769				203,769-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,533,850				7,533,850-
		SUBTOTAL FOR CNTRCTL SVCS		7,533,850				7,533,850-
		SUBTOTAL FOR BUDGET CODE 1873		7,533,850				7,533,850-
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,240				5,240-
		SUBTOTAL FOR SUPPLYS&MATL		5,240				5,240-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,150				90,150-
		SUBTOTAL FOR PROPTY&EQUIP		90,150				90,150-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,421				25,421-
		460 SPECIAL EXPENSE		23,244				23,244-
		SUBTOTAL FOR OTHR SER&CHR		48,665				48,665-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		887,077				887,077-
		671 TRAINING PRGM CITY EMPLOYEES		9,600				9,600-
		SUBTOTAL FOR CNTRCTL SVCS		896,677				896,677-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1875				1,040,732			1,040,732-
BUDGET CODE: 1876 FY20 Statewide Interoperability Communic							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,838,355			2,838,355-
SUBTOTAL FOR PROPTY&EQUIP				2,838,355			2,838,355-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1876				3,838,355			3,838,355-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 1882				2,000,000			2,000,000-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,050			24,050-
		110 FOOD & FORAGE SUPPLIES		25,550			25,550-
		199 DATA PROCESSING SUPPLIES		9,200			9,200-
SUBTOTAL FOR SUPPLYS&MATL				58,800			58,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		231,300			231,300-
SUBTOTAL FOR PROPTY&EQUIP				231,300			231,300-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,150			3,150-
SUBTOTAL FOR OTHR SER&CHR				3,150			3,150-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1883				313,250			313,250-
BUDGET CODE: 1885 FFY22- Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,300			28,300-
SUBTOTAL FOR SUPPLYS&MATL				28,300			28,300-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		634,945				634,945-
		SUBTOTAL FOR PROPTY&EQUIP		634,945				634,945-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,400				9,400-
		SUBTOTAL FOR OTHR SER&CHR		9,400				9,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		608 MAINT & REP GENERAL		130,370				130,370-
		671 TRAINING PRGM CITY EMPLOYEES		21,600				21,600-
		SUBTOTAL FOR CNTRCTL SVCS		451,970				451,970-
		SUBTOTAL FOR BUDGET CODE 1885		1,124,615				1,124,615-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,649,186				7,649,186-
		SUBTOTAL FOR PROPTY&EQUIP		7,649,186				7,649,186-
		SUBTOTAL FOR BUDGET CODE 1886		7,649,186				7,649,186-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,000				436,000-
		SUBTOTAL FOR PROPTY&EQUIP		436,000				436,000-
		SUBTOTAL FOR BUDGET CODE 1887		436,000				436,000-
BUDGET CODE: 1892 FFY20 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1892		15,000				15,000-
BUDGET CODE: 1893 FFY20 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1893		50,000				50,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		47,413		47,413-
		SUBTOTAL FOR OTHR SER&CHR				47,413		47,413-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		125,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000-
		SUBTOTAL FOR BUDGET CODE 1895				172,413		172,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,000		24,000-	24,000-
		SUBTOTAL FOR SUPPLYS&MATL				24,000		24,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		22,130		22,130-
		SUBTOTAL FOR OTHR SER&CHR				22,130		22,130-
		SUBTOTAL FOR BUDGET CODE 1897				46,130		46,130-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		213,331	1,059,631	846,300
		SUBTOTAL FOR OTHR SER&CHR				213,331	1,059,631	846,300
		SUBTOTAL FOR BUDGET CODE 1901				213,331	1,059,631	846,300
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		407,810		407,810-
		SUBTOTAL FOR OTHR SER&CHR				407,810		407,810-
		SUBTOTAL FOR BUDGET CODE 1913				407,810		407,810-
BUDGET CODE: 1915 NARCOTICS INITIATIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		455,000	680,736		225,736
		105	AUTOMOTIVE SUPPLIES & MATERIAL			284,210		284,210
		106	MOTOR VEHICLE FUEL			42,527		42,527
		107	MEDICAL,SURGICAL & LAB SUPPLY			32,000		32,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				455,000		1,039,473		584,473
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		315 OFFICE EQUIPMENT				42,331		42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
SUBTOTAL FOR PROPTY&EQUIP						237,957		237,957
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,314,064		60,000		1,254,064-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
SUBTOTAL FOR OTHR SER&CHR				1,422,694		168,630		1,254,064-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
SUBTOTAL FOR CNTRCTL SVCS						20,800		20,800
SUBTOTAL FOR BUDGET CODE 1915				1,877,694		1,466,860		410,834-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		141,400				141,400-
SUBTOTAL FOR PROPTY&EQUIP				141,400				141,400-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		22,259				22,259-
		460 SPECIAL EXPENSE		76,201				76,201-
SUBTOTAL FOR OTHR SER&CHR				98,460				98,460-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		43,215				43,215-
SUBTOTAL FOR CNTRCTL SVCS				43,215				43,215-
SUBTOTAL FOR BUDGET CODE 1943				283,075				283,075-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		30,080				30,080-
SUBTOTAL FOR OTHR SER&CHR				30,080				30,080-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		80,100				80,100-
SUBTOTAL FOR CNTRCTL SVCS				80,100				80,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1962				115,180				115,180-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,000				18,000-
SUBTOTAL FOR PROPTY&EQUIP				18,000				18,000-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		16,800				16,800-
		414 RENTALS - LAND BLDGS & STRUCTS		5,000				5,000-
		423 HEAT LIGHT & POWER		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		460 SPECIAL EXPENSE		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				67,681				67,681-
SUBTOTAL FOR BUDGET CODE 1975				85,681				85,681-
BUDGET CODE: 1977 MTA Reimbursements								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,108				1,108-
SUBTOTAL FOR OTHR SER&CHR				1,108				1,108-
SUBTOTAL FOR BUDGET CODE 1977				1,108				1,108-
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,600,303				8,600,303-
SUBTOTAL FOR CNTRCTL SVCS				8,600,303				8,600,303-
SUBTOTAL FOR BUDGET CODE 1992				8,600,303				8,600,303-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1996				60,000				60,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10		SUPPLYS&MATL 819001 10X SUPPLIES + MATERIALS - GENERAL		181,526				181,526-
		856001 10X SUPPLIES + MATERIALS - GENERAL						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		474		4,051,000		4,050,526
		110 FOOD & FORAGE SUPPLIES		15,370		18,750		3,380
		SUBTOTAL FOR SUPPLYS&MATL		206,370		4,069,750		3,863,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,551				21,551-
		332 PURCH DATA PROCESSING EQUIPT		2,895		20,000		17,105
		337 BOOKS-OTHER		351				351-
		SUBTOTAL FOR PROPTY&EQUIP		24,797		20,000		4,797-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,886				10,886-
		496 ALLOWANCES TO PARTICIPANTS		11,738				11,738-
		SUBTOTAL FOR OTHR SER&CHR		22,624				22,624-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,149				1,149-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,427	1	4,000		573
		SUBTOTAL FOR CNTRCTL SVCS	1	4,576	1	4,000		576-
		SUBTOTAL FOR BUDGET CODE 8001	1	258,367	1	4,093,750		3,835,383
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		39,150				39,150-
		SUBTOTAL FOR SUPPLYS&MATL		39,150				39,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,612,174				2,612,174-
		302 TELECOMMUNICATIONS EQUIPMENT		349,810				349,810-
		305 MOTOR VEHICLES		910,750				910,750-
		332 PURCH DATA PROCESSING EQUIPT		80,116				80,116-
		SUBTOTAL FOR PROPTY&EQUIP		3,952,850				3,952,850-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 8005		4,000,000				4,000,000-
BUDGET CODE: 9001 HOUSING POLICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,171				3,171-
		110 FOOD & FORAGE SUPPLIES		2,778				2,778-
		SUBTOTAL FOR SUPPLYS&MATL		5,949				5,949-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,075				42,075-
	SUBTOTAL FOR PROPTY&EQUIP			42,075					42,075-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		800				800-
	SUBTOTAL FOR SOCIAL SERV			800					800-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	17,990		1-		17,990-
		608	MAINT & REP GENERAL		4,500				4,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	22,490		1-			22,490-
	SUBTOTAL FOR BUDGET CODE 9001		1	71,314		1-			71,314-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		77,726				77,726-
	SUBTOTAL FOR OTHR SER&CHR			77,726					77,726-
	SUBTOTAL FOR BUDGET CODE 9033			77,726					77,726-
TOTAL FOR				204	169,916,362	15	32,727,548	189-	137,188,814-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		124,516				124,516-
		110	FOOD & FORAGE SUPPLIES		1,065				1,065-
	SUBTOTAL FOR SUPPLYS&MATL			125,581					125,581-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,119				3,119-
	SUBTOTAL FOR PROPTY&EQUIP			3,119					3,119-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		36,300				36,300-
		460	SPECIAL EXPENSE		75,000				75,000-
	SUBTOTAL FOR OTHR SER&CHR			111,300					111,300-
	SUBTOTAL FOR BUDGET CODE 0331			240,000					240,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU				240,000				240,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
30		PROPTY&EQUIP		599,256				599,256-
		300 EQUIPMENT GENERAL						599,256-
		SUBTOTAL FOR PROPTY&EQUIP		599,256				599,256-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		33,106				33,106-
		460 SPECIAL EXPENSE		5,559				5,559-
		SUBTOTAL FOR OTHR SER&CHR		38,665				38,665-
60		CNTRCTL SVCS		17,311				17,311-
		600 CONTRACTUAL SERVICES GENERAL						17,311-
		608 MAINT & REP GENERAL		9,630				9,630-
		671 TRAINING PRGM CITY EMPLOYEES		18,995				18,995-
		SUBTOTAL FOR CNTRCTL SVCS		45,936				45,936-
		SUBTOTAL FOR BUDGET CODE 1765		683,857				683,857-
TOTAL FOR HARBOR UNIT				683,857				683,857-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10		SUPPLYS&MATL		56,568		102,240		45,672
		100 SUPPLIES + MATERIALS - GENERAL						45,672
		107 MEDICAL, SURGICAL & LAB SUPPLY		88,907		74,500		14,407-
		110 FOOD & FORAGE SUPPLIES		31,439		15,000		16,439-
		SUBTOTAL FOR SUPPLYS&MATL		176,914		191,740		14,826
30		PROPTY&EQUIP		1,724,043		298,494		1,425,549-
		300 EQUIPMENT GENERAL						1,425,549-
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337 BOOKS-OTHER		350		1,000		650
		SUBTOTAL FOR PROPTY&EQUIP		1,724,393		303,994		1,420,399-
40		OTHR SER&CHR		7,900		17,000		9,100
		400 CONTRACTUAL SERVICES-GENERAL						9,100

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		10,400		8,000	2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,000		50,000	28,000
		SUBTOTAL FOR OTHR SER&CHR		40,300		75,000	34,700
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	42,450	1	28,500	13,950-
		671 TRAINING PRGM CITY EMPLOYEES		51,057			51,057-
		686 PROF SERV OTHER	1	25,100	1		25,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	118,607	2	28,500	90,107-
		SUBTOTAL FOR BUDGET CODE 1571	2	2,060,214	2	599,234	1,460,980-
		TOTAL FOR EMERGENCY SERVICES UNIT	2	2,060,214	2	599,234	1,460,980-
TOTAL FOR OPERATIONS-OTPS			206	172,900,433	17	33,326,782	189-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,439,656	172,900,433	102,465	33,326,782	139,573,651-
FINANCIAL PLAN SAVINGS		3,843,382-		3,588,382-	255,000
APPROPRIATION		169,057,051		29,738,400	139,318,651-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,677,182		29,650,856	69,026,326-
OTHER CATEGORICAL		277,383			277,383-
CAPITAL FUNDS - I.F.A.					
STATE		21,910,664		87,544	21,823,120-
FEDERAL - C.D.					
FEDERAL - OTHER		48,088,134			48,088,134-
INTRA-CITY SALES		103,688			103,688-
TOTAL		169,057,051		29,738,400	139,318,651-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,894		60,340	25,554-
		110 FOOD & FORAGE SUPPLIES		5,800		10,000	4,200
		117 POSTAGE		500		4,000	3,500
		199 DATA PROCESSING SUPPLIES		22,300		9,000	13,300-
		SUBTOTAL FOR SUPPLYS&MATL		114,494		83,340	31,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427,871		18,000	409,871-
		314 OFFICE FURITURE				25,550	25,550
		332 PURCH DATA PROCESSING EQUIPT		8,065		25,000	16,935
		337 BOOKS-OTHER		3,444		5,750	2,306
		338 LIBRARY BOOKS		3,000		12,000	9,000
		SUBTOTAL FOR PROPTY&EQUIP		442,380		86,300	356,080-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,184,947			1,184,947-
		400 CONTRACTUAL SERVICES-GENERAL		439,075		247,739	191,336-
		403 OFFICE SERVICES		10,180		2,980	7,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,635,202		251,719	1,383,483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	21,053	2	1,204,500	1,183,447
		607 MAINT & REP MOTOR VEH EQUIP	1	7,200	1	1,000	6,200-
		608 MAINT & REP GENERAL	2	85,034	2	4,000	81,034-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,994	1	6,600	3,606
		613 DATA PROCESSING EQUIPMENT				6,000	6,000
		624 CLEANING SERVICES			1	5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES		166,705		142,440	24,265-
		686 PROF SERV OTHER	13	23,511	13	10,444	13,067-
		SUBTOTAL FOR CNTRCTL SVCS	19	306,497	20	1,380,288	1,073,791
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,100			13,100-
		SUBTOTAL FOR FXD MIS CHGS		13,100			13,100-
		SUBTOTAL FOR BUDGET CODE 2041	19	2,511,673	20	1,801,647	710,026-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,261,158		3,326,933	65,775
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES				5,246		5,246
		SUBTOTAL FOR SUPPLYS&MATL		3,262,158		3,332,179		70,021
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,493,043		1,512,419		19,376
		314 OFFICE FURITURE				6,100		6,100
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		1,493,043		1,519,019		25,976
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,946		27,480		6,534
		403 OFFICE SERVICES		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,887		9,085		6,198
		SUBTOTAL FOR OTHR SER&CHR		28,833		41,565		12,732
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		773,406				773,406-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		5,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		13,000				13,000-
		683 PROF SERV ENGINEER & ARCHITECT		28,095				28,095-
		SUBTOTAL FOR CNTRCTL SVCS		818,001		5,000		813,001-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		666				666-
		SUBTOTAL FOR FXD MIS CHGS		666				666-
		SUBTOTAL FOR BUDGET CODE 2042		5,602,701		4,897,763		704,938-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,844		7,500		4,656
		110 FOOD & FORAGE SUPPLIES		1,350		2,500		1,150
		117 POSTAGE		90				90-
		199 DATA PROCESSING SUPPLIES		31,553		13,500		18,053-
		SUBTOTAL FOR SUPPLYS&MATL		35,837		23,500		12,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,366		20,107		18,741
		314 OFFICE FURITURE				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		6,720				6,720-
		337 BOOKS-OTHER		2,020		250		1,770-
		SUBTOTAL FOR PROPTY&EQUIP		10,106		25,357		15,251
40 OTHR SER&CHR		403 OFFICE SERVICES		849		800		49-
		412 RENTALS OF MISC.EQUIP		6,760		7,800		1,040
		454 OVERNIGHT TRVL EXP-SPECIAL		4,444				4,444-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		767,240		253,090		514,150-
		SUBTOTAL FOR OTHR SER&CHR		779,293		261,690		517,603-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		7,517		4,000		3,517-
		613 DATA PROCESSING EQUIPMENT		14,020		6,000		8,020-
		671 TRAINING PRGM CITY EMPLOYEES		446		15,000		14,554
		SUBTOTAL FOR CNTRCTL SVCS		21,983		25,000		3,017
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500		2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500
		SUBTOTAL FOR BUDGET CODE 2051		847,219		338,047		509,172-
BUDGET CODE: 2052 COLLABORATIVE POLICING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,746				75,746-
		110 FOOD & FORAGE SUPPLIES		7,082				7,082-
		SUBTOTAL FOR SUPPLYS&MATL		82,828				82,828-
		SUBTOTAL FOR BUDGET CODE 2052		82,828				82,828-
BUDGET CODE: 2053 IG/ Federal Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605
		117 POSTAGE		700		1,000		300
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987
		337 BOOKS-OTHER		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787
40 OTHR SER&CHR		403 OFFICE SERVICES		900				900-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,250		5,750		1,500-
		SUBTOTAL FOR OTHR SER&CHR		8,150		5,750		2,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		690,000		690,000		
		671 TRAINING PRGM CITY EMPLOYEES		82,170		181,000		98,830
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		792,170		871,000		78,830

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2053				834,601		925,723	91,122
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP				34,000			34,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		59,000			59,000-
		460 SPECIAL EXPENSE		2,396,500			2,396,500-
SUBTOTAL FOR OTHR SER&CHR				2,455,500			2,455,500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2088				2,500,000			2,500,000-
BUDGET CODE: 2101 Community Outreach							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,500	39,500
SUBTOTAL FOR SUPPLYS&MATL						39,500	39,500
SUBTOTAL FOR BUDGET CODE 2101						39,500	39,500
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,455			2,455-
		117 POSTAGE		480			480-
		199 DATA PROCESSING SUPPLIES		1,070			1,070-
SUBTOTAL FOR SUPPLYS&MATL				4,005			4,005-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,333			14,333-
		337 BOOKS-OTHER		5,872			5,872-
SUBTOTAL FOR PROPTY&EQUIP				20,205			20,205-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,657			23,657-
		403 OFFICE SERVICES		17,200			17,200-
		412 RENTALS OF MISC.EQUIP		20,744			20,744-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		2,933				2,933-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,019				16,019-
		460 SPECIAL EXPENSE		2,154,689				2,154,689-
		SUBTOTAL FOR OTHR SER&CHR		2,235,242				2,235,242-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,284				16,284-
		607 MAINT & REP MOTOR VEH EQUIP		600				600-
		608 MAINT & REP GENERAL		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		650				650-
		SUBTOTAL FOR CNTRCTL SVCS		27,534				27,534-
		SUBTOTAL FOR BUDGET CODE 2131		2,286,986				2,286,986-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,260				5,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,260				5,260-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,643				25,643-
		SUBTOTAL FOR PROPTY&EQUIP		25,643				25,643-
		SUBTOTAL FOR BUDGET CODE 2174		30,903				30,903-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,918		30,000		27,082
		100 SUPPLIES + MATERIALS - GENERAL		132,616		407,166		274,550
		199 DATA PROCESSING SUPPLIES		10,650		31,500		20,850
		SUBTOTAL FOR SUPPLYS&MATL		146,184		468,666		322,482
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		337,339		557,562		220,223
		302 TELECOMMUNICATIONS EQUIPMENT		7,955		11,500		3,545
		332 PURCH DATA PROCESSING EQUIPT		23,975		59,300		35,325
		337 BOOKS-OTHER		33,693		1,480		32,213-
		SUBTOTAL FOR PROPTY&EQUIP		402,962		629,842		226,880
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000
		403 OFFICE SERVICES		11,905		7,450		4,455-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,657		11,587		4,070-
		SUBTOTAL FOR OTHR SER&CHR		27,562		22,037		5,525-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	11,982	1		50,000	38,018	
		671 TRAINING PRGM CITY EMPLOYEES		39,667			20,000	19,667-	
		SUBTOTAL FOR CNTRCTL SVCS	1	51,649	1		70,000	18,351	
		SUBTOTAL FOR BUDGET CODE 2201	1	628,357	1		1,190,545	562,188	
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,119,713				1,119,713-	
		460 SPECIAL EXPENSE		900,000			1,334,679	434,679	
		SUBTOTAL FOR OTHR SER&CHR		2,019,713			1,334,679	685,034-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		23,130				23,130-	
		SUBTOTAL FOR CNTRCTL SVCS		23,130				23,130-	
		SUBTOTAL FOR BUDGET CODE 2202		2,042,843			1,334,679	708,164-	
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,395				1,395-	
		SUBTOTAL FOR PROPTY&EQUIP		1,395				1,395-	
		SUBTOTAL FOR BUDGET CODE 2219		1,395				1,395-	
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		330			3,000	2,670	
		199 DATA PROCESSING SUPPLIES					185,795	185,795	
		SUBTOTAL FOR SUPPLYS&MATL		330			188,795	188,465	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,919			3,000	20,919-	
		332 PURCH DATA PROCESSING EQUIPT		1,566			3,000	1,434	
		337 BOOKS-OTHER		33,430			62,700	29,270	
		SUBTOTAL FOR PROPTY&EQUIP		58,915			68,700	9,785	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,400				5,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,217				7,217-	
		SUBTOTAL FOR OTHR SER&CHR		12,617				12,617-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT					11,900	11,900	
		SUBTOTAL FOR CNTRCTL SVCS					11,900	11,900	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301				71,862		269,395		197,533
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		117 POSTAGE		22,400				22,400-
SUBTOTAL FOR SUPPLYS&MATL				26,400				26,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	177,960			1-	177,960-
SUBTOTAL FOR CNTRCTL SVCS			1	177,960			1-	177,960-
SUBTOTAL FOR BUDGET CODE 2308			1	215,360			1-	215,360-
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		229,851		339,873		110,022
		110 FOOD & FORAGE SUPPLIES		69,910		87,700		17,790
		199 DATA PROCESSING SUPPLIES		11,590		3,700		7,890-
SUBTOTAL FOR SUPPLYS&MATL				311,351		431,273		119,922
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		136,350		15,500		120,850-
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200		360
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
SUBTOTAL FOR PROPTY&EQUIP				139,290		19,700		119,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,050		1,500		10,550-
		403 OFFICE SERVICES		420		600		180
		412 RENTALS OF MISC.EQUIP		16,275		88,965		72,690
		454 OVERNIGHT TRVL EXP-SPECIAL		19,237		18,737		500-
SUBTOTAL FOR OTHR SER&CHR				47,982		109,802		61,820
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000		748,000		678,000
		608 MAINT & REP GENERAL		7,000		10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1	43,100	1	133,000		89,900
		671 TRAINING PRGM CITY EMPLOYEES		25,121		8,030		17,091-
		695 EDUCATION & REC FOR YOUTH PRGM	1	408,600	1	125,000		283,600-
SUBTOTAL FOR CNTRCTL SVCS			2	553,821	2	1,024,030		470,209

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2401			2	1,052,444	2	1,584,805	532,361
BUDGET CODE: 2411 License Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,711		82,316	16,395-
		199 DATA PROCESSING SUPPLIES		84		120	36
SUBTOTAL FOR SUPPLYS&MATL				98,795		82,436	16,359-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		240		1,772	1,532
SUBTOTAL FOR PROPTY&EQUIP				5,240		1,772	3,468-
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
SUBTOTAL FOR OTHR SER&CHR				60			60-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,950		6,000	4,950-
		622 TEMPORARY SERVICES		400		2,000	1,600
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792	1,138
SUBTOTAL FOR CNTRCTL SVCS			1	14,004	1	11,792	2,212-
SUBTOTAL FOR BUDGET CODE 2411			1	118,099	1	96,000	22,099-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,709	3,709
SUBTOTAL FOR SUPPLYS&MATL						3,709	3,709
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,680			1,680-
		337 BOOKS-OTHER		7,492		700	6,792-
SUBTOTAL FOR PROPTY&EQUIP				9,172		700	8,472-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				698	698
		403 OFFICE SERVICES		280		400	120
		431 LEASING OF MISC EQUIP				9,560	9,560
SUBTOTAL FOR OTHR SER&CHR				280		10,658	10,378
SUBTOTAL FOR BUDGET CODE 2501				9,452		15,067	5,615
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,577				3,577-	
		SUBTOTAL FOR PROPTY&EQUIP		3,577				3,577-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,423				18,423-	
		SUBTOTAL FOR OTHR SER&CHR		18,423				18,423-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 2509		28,000				28,000-	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		538		3,000		2,462	
		110 FOOD & FORAGE SUPPLIES				500		500	
		117 POSTAGE				100		100	
		199 DATA PROCESSING SUPPLIES				500		500	
		SUBTOTAL FOR SUPPLYS&MATL		538		4,100		3,562	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,540				5,540-	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER		5,518		7,668		2,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,058		10,668		390-	
40	OTHR SER&CHR	403 OFFICE SERVICES		490		200		290-	
		413 RENTAL-DATA PROCESSING EQUIP				134,478		134,478	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,673		2,673		1,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,163		137,351		133,188	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,716		12,000		3,716-	
		622 TEMPORARY SERVICES	1	350	1	500		150	
		671 TRAINING PRGM CITY EMPLOYEES		840		7,800		6,960	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,906	1	20,300		3,394	
		SUBTOTAL FOR BUDGET CODE 2511	1	32,665	1	172,419		139,754	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		420,883				420,883-	
		305 MOTOR VEHICLES		262,822				262,822-	
		332 PURCH DATA PROCESSING EQUIPT		28,833				28,833-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				712,538				712,538-
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		1,306,866				1,306,866-
SUBTOTAL FOR OTHR SER&CHR				1,306,866				1,306,866-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		173,203				173,203-
		671 TRAINING PRGM CITY EMPLOYEES		137,401				137,401-
SUBTOTAL FOR CNTRCTL SVCS				310,604				310,604-
SUBTOTAL FOR BUDGET CODE 2746				2,330,008				2,330,008-
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,370				172,370-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,179				4,179-
		199 DATA PROCESSING SUPPLIES		100,948				100,948-
SUBTOTAL FOR SUPPLYS&MATL				277,497				277,497-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,230,647				3,230,647-
		305 MOTOR VEHICLES		1,801,600				1,801,600-
		332 PURCH DATA PROCESSING EQUIPT		293,000				293,000-
SUBTOTAL FOR PROPTY&EQUIP				5,325,247				5,325,247-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		106,400				106,400-
		460 SPECIAL EXPENSE		2,636,366				2,636,366-
SUBTOTAL FOR OTHR SER&CHR				2,817,766				2,817,766-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		892,122				892,122-
		671 TRAINING PRGM CITY EMPLOYEES		100,290				100,290-
		686 PROF SERV OTHER		20,830				20,830-
SUBTOTAL FOR CNTRCTL SVCS				1,013,242				1,013,242-
SUBTOTAL FOR BUDGET CODE 2747				9,433,752				9,433,752-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,426				196,426-
		199 DATA PROCESSING SUPPLIES		1,875,998				1,875,998-
SUBTOTAL FOR SUPPLYS&MATL				2,072,424				2,072,424-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,853,027		3,853,027-
		305 MOTOR VEHICLES		511,967		511,967-
		332 PURCH DATA PROCESSING EQUIPT		210		210-
		SUBTOTAL FOR PROPTY&EQUIP		4,365,204		4,365,204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		134,700		134,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		165,975		165,975-
		460 SPECIAL EXPENSE		4,063,289		4,063,289-
		SUBTOTAL FOR OTHR SER&CHR		4,363,964		4,363,964-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,994,746		2,994,746-
		671 TRAINING PRGM CITY EMPLOYEES		303,446		303,446-
		686 PROF SERV OTHER		250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,548,192		3,548,192-
		SUBTOTAL FOR BUDGET CODE 2752		14,349,784		14,349,784-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,060		214,060-
		199 DATA PROCESSING SUPPLIES		6,373,666		6,373,666-
		SUBTOTAL FOR SUPPLYS&MATL		6,587,726		6,587,726-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,083,971		7,083,971-
		305 MOTOR VEHICLES		500,466		500,466-
		332 PURCH DATA PROCESSING EQUIPT		107,500		107,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,691,937		7,691,937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		334,925		334,925-
		402 TELEPHONE & OTHER COMMUNICATNS		2,100		2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		393,044		393,044-
		460 SPECIAL EXPENSE		3,550,966		3,550,966-
		SUBTOTAL FOR OTHR SER&CHR		4,281,035		4,281,035-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,820,475		14,820,475-
		613 DATA PROCESSING EQUIPMENT		6,800,000		6,800,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,328,625		1,328,625-
		686 PROF SERV OTHER		250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,199,100		23,199,100-
		SUBTOTAL FOR BUDGET CODE 2753		41,759,798		41,759,798-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		5,410,000				5,410,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,430,000				5,430,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		488,240				488,240-
		SUBTOTAL FOR PROPTY&EQUIP		488,240				488,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		131,794				131,794-
		460 SPECIAL EXPENSE		5,865,079				5,865,079-
		SUBTOTAL FOR OTHR SER&CHR		6,096,873				6,096,873-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,839,697				41,839,697-
		671 TRAINING PRGM CITY EMPLOYEES		233,410				233,410-
		SUBTOTAL FOR CNTRCTL SVCS		42,073,107				42,073,107-
		SUBTOTAL FOR BUDGET CODE 2755		54,088,220				54,088,220-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245,000				245,000-
		SUBTOTAL FOR PROPTY&EQUIP		245,000				245,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2762		350,000				350,000-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550,000				550,000-
		SUBTOTAL FOR PROPTY&EQUIP		550,000				550,000-
		SUBTOTAL FOR BUDGET CODE 2763		550,000				550,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,678			13,678-
		SUBTOTAL FOR SUPPLYS&MATL		13,678			13,678-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,924		2,924	
		SUBTOTAL FOR OTHR SER&CHR		2,924		2,924	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,875	1	35,076	24,201
		SUBTOTAL FOR CNTRCTL SVCS	1	10,875	1	35,076	24,201
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000	10,523
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200	23,760
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200	23,760
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200	23,760
TOTAL FOR			26	141,841,867	26	12,782,790	129,059,077-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		582,000			582,000-
		SUBTOTAL FOR OTHR SER&CHR		582,000			582,000-
		SUBTOTAL FOR BUDGET CODE 2059		582,000			582,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				582,000			582,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		979,996				979,996-
			SUBTOTAL FOR PROPTY&EQUIP		979,996				979,996-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		274,034				274,034-
			SUBTOTAL FOR OTHR SER&CHR		274,034				274,034-
			SUBTOTAL FOR BUDGET CODE 2209		1,254,030				1,254,030-
			TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD		1,254,030				1,254,030-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,902				99,902-
			SUBTOTAL FOR PROPTY&EQUIP		99,902				99,902-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,823,636				4,823,636-
			SUBTOTAL FOR CNTRCTL SVCS		4,823,636				4,823,636-
			SUBTOTAL FOR BUDGET CODE 2288		4,923,538				4,923,538-
			TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		4,923,538				4,923,538-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				26	148,601,435	26	12,782,790		135,818,645-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,187,865	148,601,435	30,000	12,782,790	135,818,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,601,435		12,782,790	135,818,645-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,204,647		12,782,790	3,421,857-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,865,425			1,865,425-
FEDERAL - C.D.					
FEDERAL - OTHER		130,531,363			130,531,363-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>148,601,435</b>		<b>12,782,790</b>	<b>135,818,645-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,648		194,848	141,200
		101	PRINTING SUPPLIES		1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106	MOTOR VEHICLE FUEL		30,000		30,000	
		110	FOOD & FORAGE SUPPLIES		70,000		25,000	45,000-
		117	POSTAGE		1,000		15,000	14,000
		169	MAINTENANCE SUPPLIES		73,000			73,000-
		199	DATA PROCESSING SUPPLIES		162,100		80,000	82,100-
		SUBTOTAL FOR SUPPLYS&MATL			420,748		375,848	44,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,103,000		2,316,000	1,213,000
		302	TELECOMMUNICATIONS EQUIPMENT		105,000		100,000	5,000-
		305	MOTOR VEHICLES		1,901,841		450,000	1,451,841-
		314	OFFICE FURITURE		45,000		45,000	
		315	OFFICE EQUIPMENT		50,000		75,000	25,000
		319	SECURITY EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		117,900		200,000	82,100
		337	BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,336,741		3,200,000	136,741-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		402	TELEPHONE & OTHER COMMUNICATNS		720,000		320,000	400,000-
		403	OFFICE SERVICES		30,000		30,000	
		412	RENTALS OF MISC.EQUIP		180,000		180,000	
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
		431	LEASING OF MISC EQUIP		45,000		100,000	55,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		460	SPECIAL EXPENSE		17,226		50,000	32,774
		SUBTOTAL FOR OTHR SER&CHR			1,020,226		708,000	312,226-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	120,000	1	120,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	165,000	1	45,000	120,000-
		608	MAINT & REP GENERAL	1	499,000	1	280,000	219,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000	
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		624 CLEANING SERVICES	1	14,000			1-	14,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	390,200	1	2,000		388,200-
		695 EDUCATION & REC FOR YOUTH PRGM	1	60,000	1	10,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,461,200	10	620,000	2-	841,200-
		SUBTOTAL FOR BUDGET CODE 3001	12	6,238,915	10	4,903,848	2-	1,335,067-
BUDGET CODE: 3008 SCHOOL SAFETY DIVISION - JAF								
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,791,425				2,791,425-
		SUBTOTAL FOR PROPTY&EQUIP		2,791,425				2,791,425-
		SUBTOTAL FOR BUDGET CODE 3008		2,791,425				2,791,425-
BUDGET CODE: 3009 SCHOOL SAFETY DIVISION - SAF								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		414,391				414,391-
		SUBTOTAL FOR SUPPLYS&MATL		414,391				414,391-
		SUBTOTAL FOR BUDGET CODE 3009		414,391				414,391-
		TOTAL FOR	12	9,444,731	10	4,903,848	2-	4,540,883-
		TOTAL FOR SCHOOL SAFETY- OTPS	12	9,444,731	10	4,903,848	2-	4,540,883-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,444,731		4,903,848	4,540,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,444,731		4,903,848	4,540,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		414,391			414,391-
FEDERAL - C.D.					
FEDERAL - OTHER		2,791,425			2,791,425-
INTRA-CITY SALES		6,238,915		4,903,848	1,335,067-
TOTAL		9,444,731		4,903,848	4,540,883-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		334,125			334,125-
		676 MAINT & OPER OF INFRASTRUCTURE		2,116,256			2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS		2,450,381			2,450,381-
		SUBTOTAL FOR BUDGET CODE E400		2,450,381			2,450,381-
BUDGET CODE: ID04 IDA Vehicles							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		726,895			726,895-
		SUBTOTAL FOR PROPTY&EQUIP		726,895			726,895-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		34,920			34,920-
		SUBTOTAL FOR OTHR SER&CHR		34,920			34,920-
		SUBTOTAL FOR BUDGET CODE ID04		761,815			761,815-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		158,409			158,409-
		SUBTOTAL FOR SUPPLYS&MATL		158,409			158,409-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		795,306			795,306-
		SUBTOTAL FOR CNTRCTL SVCS		795,306			795,306-
		SUBTOTAL FOR BUDGET CODE Z401		953,715			953,715-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			941,075		941,075
		SUBTOTAL FOR SUPPLYS&MATL			941,075		941,075
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,506	400,601		360,095
		412 RENTALS OF MISC.EQUIP			17,759		17,759
		493 FINAN ASSIST COLLEGE STUDENTS		67,894	32,119		35,775-
		SUBTOTAL FOR OTHR SER&CHR		108,400	450,479		342,079
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,614	380,614		
		602 TELECOMMUNICATIONS MAINT		92,539			92,539-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		19,065		11,000	8,065-
		SUBTOTAL FOR CNTRCTL SVCS		492,218		391,614	100,604-
		SUBTOTAL FOR BUDGET CODE 4001		600,618		1,783,168	1,182,550
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,636		609,030	508,394
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		100,636		675,030	574,394
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,275		5,800	2,525
		493 FINAN ASSIST COLLEGE STUDENTS		844,804		1,627,771	782,967
		SUBTOTAL FOR OTHR SER&CHR		848,079		1,649,691	801,612
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,300		9,000	2,700
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,300	1	11,000	4,700
		SUBTOTAL FOR BUDGET CODE 4002	1	955,015	1	2,340,771	1,385,756
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613	1,084
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,319		3,313	994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313	994
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		6,846		9,780	2,934
		SUBTOTAL FOR OTHR SER&CHR		7,546		10,480	2,934
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,144		1,635	491
		608 MAINT & REP GENERAL		350		500	150
		SUBTOTAL FOR CNTRCTL SVCS		1,494		2,135	641

ADOPTED BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003				13,888		19,541		5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,631				72,631-
		107 MEDICAL,SURGICAL & LAB SUPPLY		105,713				105,713-
		110 FOOD & FORAGE SUPPLIES		55,750				55,750-
		117 POSTAGE		2,163				2,163-
		169 MAINTENANCE SUPPLIES		3,519				3,519-
SUBTOTAL FOR SUPPLYS&MATL				239,776				239,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,991				200,991-
		332 PURCH DATA PROCESSING EQUIPT		62,309				62,309-
		337 BOOKS-OTHER		6,980				6,980-
SUBTOTAL FOR PROPTY&EQUIP				270,280				270,280-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
		403 OFFICE SERVICES		3,014				3,014-
		412 RENTALS OF MISC.EQUIP		19,110				19,110-
		454 OVERNIGHT TRVL EXP-SPECIAL		122,712				122,712-
		460 SPECIAL EXPENSE		29,155				29,155-
SUBTOTAL FOR OTHR SER&CHR				223,991				223,991-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,320				354,320-
		607 MAINT & REP MOTOR VEH EQUIP		55,518				55,518-
		608 MAINT & REP GENERAL		11,127				11,127-
		624 CLEANING SERVICES		15,943				15,943-
		671 TRAINING PRGM CITY EMPLOYEES		54,385				54,385-
SUBTOTAL FOR CNTRCTL SVCS				491,293				491,293-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		9,461				9,461-
SUBTOTAL FOR FXD MIS CHGS				9,461				9,461-
SUBTOTAL FOR BUDGET CODE 4011				1,234,801				1,234,801-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT								
10 SUPPLYS&MATL		117 POSTAGE				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000
40 OTHR SER&CHR		403 OFFICE SERVICES				780		780

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000		1,200
		417 ADVERTISING		15,817		10,000		5,817-
		SUBTOTAL FOR OTHR SER&CHR		18,617		14,780		3,837-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,346		47,000		18,654
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		8,720		17,500		8,780
		SUBTOTAL FOR CNTRCTL SVCS		40,566		69,500		28,934
		SUBTOTAL FOR BUDGET CODE 4021		59,183		91,280		32,097
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,152				32,152-
		110 FOOD & FORAGE SUPPLIES		73,480				73,480-
		199 DATA PROCESSING SUPPLIES		1,290		780		510-
		SUBTOTAL FOR SUPPLYS&MATL		106,922		780		106,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,235				5,235-
		337 BOOKS-OTHER		1,030				1,030-
		SUBTOTAL FOR PROPTY&EQUIP		6,265				6,265-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500				3,500-
		417 ADVERTISING		8,103				8,103-
		454 OVERNIGHT TRVL EXP-SPECIAL		128,636				128,636-
		SUBTOTAL FOR OTHR SER&CHR		140,239				140,239-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		28,818				28,818-
		SUBTOTAL FOR CNTRCTL SVCS		28,818				28,818-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		455				455-
		SUBTOTAL FOR FXD MIS CHGS		455				455-
		SUBTOTAL FOR BUDGET CODE 4031		282,699		780		281,919-
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,750				8,750-
		SUBTOTAL FOR SUPPLYS&MATL		8,750				8,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 4033		133,750				133,750-
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,250		3,000		10,250-
		SUBTOTAL FOR SUPPLYS&MATL		13,250		3,000		10,250-
40	OTHR SER&CHR	403 OFFICE SERVICES		324		16,391		16,067
		SUBTOTAL FOR OTHR SER&CHR		324		16,391		16,067
		SUBTOTAL FOR BUDGET CODE 4201		13,574		19,391		5,817
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,714		1,500		6,214-
		110 FOOD & FORAGE SUPPLIES		31,213				31,213-
		199 DATA PROCESSING SUPPLIES		2		2,000		1,998
		SUBTOTAL FOR SUPPLYS&MATL		38,929		3,500		35,429-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,596		1,000		2,596-
		337 BOOKS-OTHER		50		2,000		1,950
		SUBTOTAL FOR PROPTY&EQUIP		3,646		3,000		646-
40	OTHR SER&CHR	403 OFFICE SERVICES		412				412-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,977		755		5,222-
		SUBTOTAL FOR OTHR SER&CHR		6,389		755		5,634-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		10,000		6,500
		622 TEMPORARY SERVICES		302		1,000		698
		671 TRAINING PRGM CITY EMPLOYEES		110,468		33,000		77,468-
		686 PROF SERV OTHER		6,500				6,500-
		SUBTOTAL FOR CNTRCTL SVCS		120,770		44,000		76,770-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		994				994-
		SUBTOTAL FOR FXD MIS CHGS		994				994-
		SUBTOTAL FOR BUDGET CODE 4211		170,728		51,255		119,473-

ADOPTED BUDGET - FY24  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,664			10,118	2,454
			110 FOOD & FORAGE SUPPLIES			5,947			5,417	530-
			117 POSTAGE			5,250			7,500	2,250
			169 MAINTENANCE SUPPLIES			419				419-
			SUBTOTAL FOR SUPPLYS&MATL			19,280			23,035	3,755
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT						2,000	2,000
			332 PURCH DATA PROCESSING EQUIPT			9,200				9,200-
			337 BOOKS-OTHER			23,452			23,503	51
			SUBTOTAL FOR PROPTY&EQUIP			32,652			25,503	7,149-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			264,691				264,691-
			400 CONTRACTUAL SERVICES-GENERAL			7,872			60,960	53,088
			403 OFFICE SERVICES			30,858			41,226	10,368
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,250			27,500	23,250
			452 NON OVERNIGHT TRVL EXP-SPECIAL						5,417	5,417
			453 OVERNIGHT TRVL EXP-GENERAL			964,750			694,750	270,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			145,694			135,878	9,816-
			SUBTOTAL FOR OTHR SER&CHR			1,418,115			965,731	452,384-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,225				17,225-
			671 TRAINING PRGM CITY EMPLOYEES	1		310,101	1		418,600	108,499
			SUBTOTAL FOR CNTRCTL SVCS	1		327,326	1		418,600	91,274
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			4,050			21,500	17,450
			704 PAY FOR SURETY BOND/INSUR PREM			350			500	150
			708 AWARDS WIDOW/OTH DEPND EMP KLD			5,000			54,500	49,500
		856001	79D TRAINING CITY EMPLOYEES			14,385			10,200	4,185-
			SUBTOTAL FOR FXD MIS CHGS			23,785			86,700	62,915
			SUBTOTAL FOR BUDGET CODE 4301	1		1,821,158	1		1,519,569	301,589-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD										
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			130,980			130,980	
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	41D RENTALS - LAND BLDGS & STRUCTS							
		069001	41D RENTALS - LAND BLDGS & STRUCTS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D RENTALS - LAND BLDGS & STRUCTS		288,603		288,603		
	856001	41D RENTALS - LAND BLDGS & STRUCTS						
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,463,011		6,598,964		135,953
		460 SPECIAL EXPENSE		2,939,407		3,929,420		990,013
		SUBTOTAL FOR OTHR SER&CHR		9,862,001		10,987,967		1,125,966
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,328,099		1,328,099
		SUBTOTAL FOR CNTRCTL SVCS				1,328,099		1,328,099
		SUBTOTAL FOR BUDGET CODE 4302		9,862,001		12,316,066		2,454,065
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 4309		450,000				450,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,183				1,183-
		SUBTOTAL FOR PROPTY&EQUIP		1,183				1,183-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		226,217		227,400		1,183
		SUBTOTAL FOR CNTRCTL SVCS		226,217		227,400		1,183
		SUBTOTAL FOR BUDGET CODE 4401		227,400		227,400		
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		169 MAINTENANCE SUPPLIES		10,000		5,000		5,000-
		199 DATA PROCESSING SUPPLIES		21,675		18,675		3,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,675		28,675		3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		99,311				99,311-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		179,156				179,156-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		261,050		205,000		56,050-
		403 OFFICE SERVICES		2,000		500		1,500-
		414 RENTALS - LAND BLDGS & STRUCTS		80,956,891		85,312,897		4,356,006
	856001	42C HEAT LIGHT & POWER		27,338,765		27,228,815		109,950-
		423 HEAT LIGHT & POWER		32,588		32,588		
		SUBTOTAL FOR OTHR SER&CHR		108,869,761		112,779,800		3,910,039
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	75,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES		2,500		5,500		3,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	471,279	1			471,279-
		683 PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
		SUBTOTAL FOR CNTRCTL SVCS	2	647,652	2	189,373		458,279-
		SUBTOTAL FOR BUDGET CODE 4501	2	109,559,088	2	112,997,848		3,438,760
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,136				5,136-
		169 MAINTENANCE SUPPLIES		155,000				155,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,136				160,136-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
		683 PROF SERV ENGINEER & ARCHITECT		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,000				280,000-
		SUBTOTAL FOR BUDGET CODE 4502		440,136				440,136-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		169 MAINTENANCE SUPPLIES		3,216,914		2,690,559		526,355-
		199 DATA PROCESSING SUPPLIES		12,496		5,000		7,496-
		SUBTOTAL FOR SUPPLYS&MATL		3,266,910		2,733,059		533,851-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		434,000		150,000		284,000-
		SUBTOTAL FOR PROPTY&EQUIP		434,000		150,000		284,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
40	OTHR	SER&CHR	403	OFFICE SERVICES		33,527		10,500		23,027-
			412	RENTALS OF MISC.EQUIP		732,642		2,200,000		1,467,358
			431	LEASING OF MISC EQUIP		60,000		80,500		20,500
			SUBTOTAL FOR OTHR SER&CHR			826,169		2,291,000		1,464,831
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	13	258,000	13	374,000		116,000
			608	MAINT & REP GENERAL	1	100,000	1	100,000		
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
			613	DATA PROCESSING EQUIPMENT		129,690		129,690		
			624	CLEANING SERVICES	3	238,762	3	220,000		18,762-
			671	TRAINING PRGM CITY EMPLOYEES		7,714		10,000		2,286
			676	MAINT & OPER OF INFRASTRUCTURE	56	5,235,004	56	4,000,000		1,235,004-
			683	PROF SERV ENGINEER & ARCHITECT	1	300,000	1	300,000		
			SUBTOTAL FOR CNTRCTL SVCS		75	6,269,170	75	5,139,690		1,129,480-
			SUBTOTAL FOR BUDGET CODE 4521		75	10,796,249	75	10,313,749		482,500-
BUDGET CODE: 4531 QUARTERMASTER SECTION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,430,493		1,530,493		100,000
			100	SUPPLIES + MATERIALS - GENERAL		1,618,146		2,072,772		454,626
			107	MEDICAL,SURGICAL & LAB SUPPLY				9,855		9,855
			109	FUEL OIL		1,738,370		1,708,080		30,290-
			117	POSTAGE		2,100		3,000		900
			199	DATA PROCESSING SUPPLIES		2,195		12,000		9,805
			SUBTOTAL FOR SUPPLYS&MATL			4,791,304		5,336,200		544,896
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		530,664		329,938		200,726-
			314	OFFICE FURITURE		4,305,523		4,305,523		
			315	OFFICE EQUIPMENT		105,326		139,752		34,426
			337	BOOKS-OTHER				3,000		3,000
			338	LIBRARY BOOKS		15,570		36,528		20,958
			SUBTOTAL FOR PROPTY&EQUIP			4,957,083		4,814,741		142,342-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		156,628		302,325		145,697
			403	OFFICE SERVICES		31,307		15,630		15,677-
			412	RENTALS OF MISC.EQUIP		198,439		1,676,080		1,477,641
			417	ADVERTISING				7,000		7,000
			427	DATA PROCESSING SERVICES				6,383		6,383
			460	SPECIAL EXPENSE		360,000		360,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				746,374		2,367,418	1,621,044
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,213		65,000	39,787
		602 TELECOMMUNICATIONS MAINT	1		1	56,329	56,329
		608 MAINT & REP GENERAL	1	29,626	1	33,137	3,511
		612 OFFICE EQUIPMENT MAINTENANCE	15	14,282	15	61,974	47,692
		615 PRINTING CONTRACTS	2	132,094	2	419,010	286,916
		671 TRAINING PRGM CITY EMPLOYEES				1,300	1,300
SUBTOTAL FOR CNTRCTL SVCS			19	201,215	19	636,750	435,535
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				75,000	75,000
		732 MISCELLANEOUS AWARDS		284			284-
SUBTOTAL FOR FXD MIS CHGS				284		75,000	74,716
SUBTOTAL FOR BUDGET CODE 4531			19	10,696,260	19	13,230,109	2,533,849
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,884,807		4,852,850	2,031,957-
SUBTOTAL FOR SUPPLYS&MATL				6,884,807		4,852,850	2,031,957-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,153,108		512,312	640,796-
SUBTOTAL FOR PROPTY&EQUIP				1,153,108		512,312	640,796-
60 CNTRCTL SVCS		686 PROF SERV OTHER		72,485		80,595	8,110
SUBTOTAL FOR CNTRCTL SVCS				72,485		80,595	8,110
SUBTOTAL FOR BUDGET CODE 4532				8,110,400		5,445,757	2,664,643-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		915,829		595,000	320,829-
SUBTOTAL FOR SUPPLYS&MATL				1,067,829		747,000	320,829-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,171		20,000	34,171-
SUBTOTAL FOR PROPTY&EQUIP				54,171		20,000	34,171-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,000		20,000	6,000
		431 LEASING OF MISC EQUIP		60,202		60,202	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				74,202		80,202		6,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,377,798		902,798		475,000-
SUBTOTAL FOR CNTRCTL SVCS				1,377,798		902,798		475,000-
SUBTOTAL FOR BUDGET CODE 4561				2,574,000		1,750,000		824,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		14,500		66,000		51,500
		199 DATA PROCESSING SUPPLIES		4,405,537		6,933,580		2,528,043
SUBTOTAL FOR SUPPLYS&MATL				4,435,037		7,014,580		2,579,543
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,000		77,000		100,000-
		332 PURCH DATA PROCESSING EQUIPT		3,055,847		1,225,296		1,830,551-
		337 BOOKS-OTHER				4,500		4,500
SUBTOTAL FOR PROPTY&EQUIP				3,232,847		1,306,796		1,926,051-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
		400 CONTRACTUAL SERVICES-GENERAL		60,669		100,000		39,331
		403 OFFICE SERVICES		1,500				1,500-
	858001	42G DATA PROCESSING SERVICES		7,515,011		9,819,013		2,304,002
		431 LEASING OF MISC EQUIP				34,800		34,800
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460 SPECIAL EXPENSE		3,090,605		3,613,977		523,372
SUBTOTAL FOR OTHR SER&CHR				11,868,205		14,768,210		2,900,005
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,648,861	1	1,325,053		24,323,808-
		608 MAINT & REP GENERAL		7,017		8,790		1,773
		613 DATA PROCESSING EQUIPMENT	12	87,649,745	12	74,546,392		13,103,353-
		615 PRINTING CONTRACTS		4,112,299		4,112,299		
		671 TRAINING PRGM CITY EMPLOYEES	1	162,480	1	192,907		30,427
		684 PROF SERV COMPUTER SERVICES	2	28,492,163	2	15,093,604		13,398,559-
SUBTOTAL FOR CNTRCTL SVCS			16	146,072,565	16	95,279,045		50,793,520-
SUBTOTAL FOR BUDGET CODE 4601			16	165,608,654	16	118,368,631		47,240,023-
BUDGET CODE: 4613 REAL TIME CRIME CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000		1,200

ADOPTED BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		70,550		130,907		60,357	
		SUBTOTAL FOR SUPPLYS&MATL		73,350		136,907		63,557	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		703		2,000		1,297	
		302 TELECOMMUNICATIONS EQUIPMENT		23,275		3,000		20,275-	
		332 PURCH DATA PROCESSING EQUIPT		100,228		40,000		60,228-	
		SUBTOTAL FOR PROPTY&EQUIP		124,206		45,000		79,206-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,721		3,721	
		SUBTOTAL FOR OTHR SER&CHR				3,721		3,721	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES				80,000		80,000	
		SUBTOTAL FOR CNTRCTL SVCS				95,000		95,000	
		SUBTOTAL FOR BUDGET CODE 4613		197,556		280,628		83,072	
BUDGET CODE: 4621 ITB Body Camera									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500,000				500,000-	
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,211,499		8,631,625		3,579,874-	
		SUBTOTAL FOR OTHR SER&CHR		12,211,499		8,631,625		3,579,874-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,079,874		4,079,874	
		SUBTOTAL FOR CNTRCTL SVCS				4,079,874		4,079,874	
		SUBTOTAL FOR BUDGET CODE 4621		12,711,499		12,711,499			
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,002				3,002-	
		305 MOTOR VEHICLES		64,634				64,634-	
		SUBTOTAL FOR PROPTY&EQUIP		67,636				67,636-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-	
		SUBTOTAL FOR CNTRCTL SVCS		1,896,782				1,896,782-	
		SUBTOTAL FOR BUDGET CODE 4692		1,964,418				1,964,418-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,349		4,399		1,950-
		SUBTOTAL FOR SUPPLYS&MATL		6,349		4,399		1,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		167				167-
		332 PURCH DATA PROCESSING EQUIPT		2,366				2,366-
		337 BOOKS-OTHER		1,527		2,550		1,023
		SUBTOTAL FOR PROPTY&EQUIP		4,060		2,550		1,510-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,494		11,151		2,657
		454 OVERNIGHT TRVL EXP-SPECIAL				566		566
		SUBTOTAL FOR OTHR SER&CHR		8,494		11,717		3,223
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		112,938		70,600		42,338-
		671 TRAINING PRGM CITY EMPLOYEES		895				895-
		SUBTOTAL FOR CNTRCTL SVCS		113,833		70,600		43,233-
		SUBTOTAL FOR BUDGET CODE 4911		132,736		89,266		43,470-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,039		34,341		17,302
		199 DATA PROCESSING SUPPLIES		583		18,000		17,417
		SUBTOTAL FOR SUPPLYS&MATL		17,622		52,341		34,719
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404		9,000		8,596
		332 PURCH DATA PROCESSING EQUIPT				36,000		36,000
		SUBTOTAL FOR PROPTY&EQUIP		404		45,000		44,596
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,107		163,000		338,107-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,070	1	29,000		15,930
		684 PROF SERV COMPUTER SERVICES				3,925		3,925
		SUBTOTAL FOR CNTRCTL SVCS	1	514,177	1	195,925		318,252-
		SUBTOTAL FOR BUDGET CODE 4921	1	532,203	1	293,266		238,937-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,615		194,541		38,074-

ADOPTED BUDGET - FY24  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		4,560				4,560-
		SUBTOTAL FOR SUPPLYS&MATL		237,175		194,541		42,634-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,938		23,508		37,430-
		332 PURCH DATA PROCESSING EQUIPT		49,585				49,585-
		337 BOOKS-OTHER		784		130		654-
		SUBTOTAL FOR PROPTY&EQUIP		111,307		23,638		87,669-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		433,446		425,780		7,666-
		403 OFFICE SERVICES		9,344		4,348		4,996-
		412 RENTALS OF MISC.EQUIP				32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR		442,790		462,128		19,338
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	297,935	1	197,050		100,885-
		607 MAINT & REP MOTOR VEH EQUIP		5,531		1,000		4,531-
		608 MAINT & REP GENERAL		15,000		540,000		525,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,185	1	28,752		3,433-
		615 PRINTING CONTRACTS	1	160,491	1	35,000		125,491-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,750	1			20,750-
		SUBTOTAL FOR CNTRCTL SVCS	4	531,892	4	801,802		269,910
		SUBTOTAL FOR BUDGET CODE 4931	4	1,323,164	4	1,482,109		158,945
BUDGET CODE: 4951 PRINTING SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,312		218,989		202,677
		101 PRINTING SUPPLIES		322,805		329,839		7,034
		199 DATA PROCESSING SUPPLIES		4,542				4,542-
		SUBTOTAL FOR SUPPLYS&MATL		343,659		548,828		205,169
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,195				6,195-
		SUBTOTAL FOR PROPTY&EQUIP		6,195				6,195-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		325		1,675-
		431 LEASING OF MISC EQUIP		124,642		79,987		44,655-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,573				4,573-
		SUBTOTAL FOR OTHR SER&CHR		131,215		80,312		50,903-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	204,923	2	209,644		4,721
		SUBTOTAL FOR CNTRCTL SVCS	2	204,923	2	209,644		4,721

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4951			2	685,992	2	838,784	152,792
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626	
	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000	
	100	SUPPLIES + MATERIALS - GENERAL		14,489		65,603	51,114
	105	AUTOMOTIVE SUPPLIES & MATERIAL		11,123,334		3,744,881	7,378,453-
	106	MOTOR VEHICLE FUEL		21,053,139		21,738,685	685,546
	117	POSTAGE		1,200			1,200-
	199	DATA PROCESSING SUPPLIES		2,000		10,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				38,822,788		32,187,795	6,634,993-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,528		16,256	68,272-
	305	MOTOR VEHICLES		40,435,964		39,469,764	966,200-
	332	PURCH DATA PROCESSING EQUIPT		19,000		20,000	1,000
	337	BOOKS-OTHER		20		6,370	6,350
SUBTOTAL FOR PROPTY&EQUIP				40,539,512		39,512,390	1,027,122-
40 OTHR SER&CHR	403	OFFICE SERVICES		71,097		4,605	66,492-
	412	RENTALS OF MISC.EQUIP		6,728			6,728-
	431	LEASING OF MISC EQUIP				94,020	94,020
	454	OVERNIGHT TRVL EXP-SPECIAL		5,057		7,500	2,443
	460	SPECIAL EXPENSE		3,365,659		4,718,370	1,352,711
SUBTOTAL FOR OTHR SER&CHR				3,448,541		4,824,495	1,375,954
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	3,464,094	1	619,163	2,844,931-
	608	MAINT & REP GENERAL	1	599,000	1	540,151	58,849-
	613	DATA PROCESSING EQUIPMENT	1		1	208,260	208,260
	671	TRAINING PRGM CITY EMPLOYEES	1	95,216	1	35,000	60,216-
SUBTOTAL FOR CNTRCTL SVCS			4	4,158,310	4	1,402,574	2,755,736-
SUBTOTAL FOR BUDGET CODE 4971			4	86,969,151	4	77,927,254	9,041,897-
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		323,533			323,533-
SUBTOTAL FOR SUPPLYS&MATL				323,533			323,533-
SUBTOTAL FOR BUDGET CODE 4972				323,533			323,533-



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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,192				13,192-
SUBTOTAL FOR SUPPLYS&MATL				13,192				13,192-
SUBTOTAL FOR BUDGET CODE 4977				13,192				13,192-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		695,812				695,812-
		460 SPECIAL EXPENSE		201,340				201,340-
SUBTOTAL FOR OTHR SER&CHR				897,152				897,152-
SUBTOTAL FOR BUDGET CODE 4978				897,152				897,152-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400
		199 DATA PROCESSING SUPPLIES		797		15,425		14,628
SUBTOTAL FOR SUPPLYS&MATL				6,397		23,425		17,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,926		4,895		1,969
		332 PURCH DATA PROCESSING EQUIPT		125		10,000		9,875
		337 BOOKS-OTHER				195		195
SUBTOTAL FOR PROPTY&EQUIP				3,051		15,090		12,039
40 OTHR SER&CHR		403 OFFICE SERVICES		689		985		296
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939		
		454 OVERNIGHT TRVL EXP-SPECIAL		169		858		689
SUBTOTAL FOR OTHR SER&CHR				108,797		109,782		985
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,580		2,000		2,580-
SUBTOTAL FOR CNTRCTL SVCS				4,580		2,000		2,580-
SUBTOTAL FOR BUDGET CODE 4981				122,825		150,297		27,472
BUDGET CODE: 5001 PERSONNEL BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,081		92,500		14,419
		110 FOOD & FORAGE SUPPLIES		8,049		39,141		31,092

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		3,000		25,200		22,200
		199 DATA PROCESSING SUPPLIES		20,063		14,615		5,448-
		SUBTOTAL FOR SUPPLYS&MATL		109,193		171,456		62,263
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		4,714		1,414
		307 MEDICAL,SURGICAL & LAB EQUIP		9,321				9,321-
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		337 BOOKS-OTHER		4,245		6,300		2,055
		SUBTOTAL FOR PROPTY&EQUIP		16,866		12,514		4,352-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		13,656				13,656-
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,118		15,000		13,882
		403 OFFICE SERVICES		190		2,000		1,810
		412 RENTALS OF MISC.EQUIP		19,980		19,980		
		417 ADVERTISING		67,118		133,000		65,882
		454 OVERNIGHT TRVL EXP-SPECIAL		1,861		611		1,250-
		SUBTOTAL FOR OTHR SER&CHR		103,923		170,591		66,668
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,525	1	333,500		132,975
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,500		450
		608 MAINT & REP GENERAL	1	55,928	1	79,897		23,969
		613 DATA PROCESSING EQUIPMENT		21,999		29,870		7,871
		615 PRINTING CONTRACTS		1,000		7,000		6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,208		25,208
		686 PROF SERV OTHER		17,716		31,000		13,284
		SUBTOTAL FOR CNTRCTL SVCS	2	298,218	2	507,975		209,757
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		339,955		380,831		40,876
		SUBTOTAL FOR FXD MIS CHGS		339,955		380,831		40,876
		SUBTOTAL FOR BUDGET CODE 5001	2	868,155	2	1,243,367		375,212
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,200		22,000		6,800
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		117 POSTAGE		2,000		20,000		18,000
		199 DATA PROCESSING SUPPLIES		23,486		4,980		18,506-

ADOPTED BUDGET - FY24  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		43,186		46,980		3,794
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,950		12,500		8,550
	332	PURCH DATA PROCESSING EQUIPT		3,530		7,900		4,370
		SUBTOTAL FOR PROPTY&EQUIP		7,480		20,400		12,920
40		OTHR SER&CHR						
	403	OFFICE SERVICES		700		1,000		300
	412	RENTALS OF MISC.EQUIP		2,739		4,627		1,888
	417	ADVERTISING		2,806,683		2,000,000		806,683-
	454	OVERNIGHT TRVL EXP-SPECIAL		970		2,970		2,000
		SUBTOTAL FOR OTHR SER&CHR		2,811,092		2,008,597		802,495-
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP		850		500		350-
	624	CLEANING SERVICES		500				500-
	686	PROF SERV OTHER		207,550				207,550-
		SUBTOTAL FOR CNTRCTL SVCS		208,900		500		208,400-
		SUBTOTAL FOR BUDGET CODE 5002		3,070,658		2,076,477		994,181-
		BUDGET CODE: 5009 PERSONNEL BUREAU-SAF						
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		1,040,000				1,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,040,000				1,040,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,040,000				1,040,000-
		BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		73,675		100,500		26,825
	117	POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		73,675		102,000		28,325
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT		19,950		31,750		11,800
		SUBTOTAL FOR CNTRCTL SVCS		19,950		31,750		11,800
		SUBTOTAL FOR BUDGET CODE 5101		93,625		133,750		40,125
		BUDGET CODE: 5601 MEDICAL DIVISION						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		49,647		123,057		73,410
	107	MEDICAL,SURGICAL & LAB SUPPLY		133,259		151,588		18,329

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		2,145		25,000		22,855
		169 MAINTENANCE SUPPLIES		210		300		90
		199 DATA PROCESSING SUPPLIES		5,600		8,000		2,400
		SUBTOTAL FOR SUPPLYS&MATL		190,861		307,945		117,084
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,560		10,800		3,240
		307 MEDICAL,SURGICAL & LAB EQUIP		11,017		2,167		8,850-
		314 OFFICE FURITURE		5,500		5,500		
		315 OFFICE EQUIPMENT		700		1,000		300
		337 BOOKS-OTHER		2,140		1,200		940-
		338 LIBRARY BOOKS		1,050		1,500		450
		SUBTOTAL FOR PROPTY&EQUIP		27,967		22,167		5,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		7,100		900-
		403 OFFICE SERVICES		3,520		2,500		1,020-
		453 OVERNIGHT TRVL EXP-GENERAL		67		67		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,033				2,033-
		SUBTOTAL FOR OTHR SER&CHR		13,620		9,667		3,953-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,040,000		1,040,000		
		607 MAINT & REP MOTOR VEH EQUIP		750		250		500-
		608 MAINT & REP GENERAL	1	524,706	1	253,000		271,706-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,240	1	7,200		9,040-
		686 PROF SERV OTHER	42	1,345,500	42	1,021,700		323,800-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,927,196	44	2,322,150		605,046-
		SUBTOTAL FOR BUDGET CODE 5601	44	3,159,644	44	2,661,929		497,715-
BUDGET CODE: 5602 Medical Division- TLC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194				194-
		SUBTOTAL FOR SUPPLYS&MATL		194				194-
		SUBTOTAL FOR BUDGET CODE 5602		194				194-
BUDGET CODE: 5701 Headquarters Custodial Section								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		21,000		23,000		2,000
		169 MAINTENANCE SUPPLIES		392,432		78,000		314,432-
		170 CLEANING SUPPLIES		36,500		36,500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		7,422		37,325		29,903
		SUBTOTAL FOR SUPPLYS&MATL		607,354		324,825		282,529-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		151,000		51,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP		151,000		51,000		100,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
		624 CLEANING SERVICES		2,797,155		3,352,955		555,800
		671 TRAINING PRGM CITY EMPLOYEES		19,200		3,000		16,200-
		676 MAINT & OPER OF INFRASTRUCTURE		516,820		236,020		280,800-
		683 PROF SERV ENGINEER & ARCHITECT		243,985		186,127		57,858-
		SUBTOTAL FOR CNTRCTL SVCS		3,577,160		3,928,102		350,942
		SUBTOTAL FOR BUDGET CODE 5701		4,335,514		4,303,927		31,587-
BUDGET CODE: 5731 Plant Management Unit								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117 POSTAGE		403,924		460,972		57,048
		169 MAINTENANCE SUPPLIES		808,544		220,000		588,544-
		SUBTOTAL FOR SUPPLYS&MATL		1,217,468		685,972		531,496-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,000		33,000		
		315 OFFICE EQUIPMENT				11,057		11,057
		SUBTOTAL FOR PROPTY&EQUIP		33,000		44,057		11,057
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256		258,256
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		424,002		696,320		272,318
		676 MAINT & OPER OF INFRASTRUCTURE		512,591		25,000		487,591-
		SUBTOTAL FOR CNTRCTL SVCS		936,593		753,020		183,573-
		SUBTOTAL FOR BUDGET CODE 5731		2,187,061		1,741,305		445,756-
TOTAL FOR			171	448,403,785	171	386,409,173		61,994,612-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4008 TREASURY-FAF								
60	CNTRCTL SVCS	686	PROF SERV OTHER		700,000			700,000-
	SUBTOTAL FOR CNTRCTL SVCS			700,000				700,000-
	SUBTOTAL FOR BUDGET CODE 4008			700,000				700,000-
	TOTAL FOR DEP COMM MANAGEMENT & BUDGET			700,000				700,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR					15,000		15,000
	SUBTOTAL FOR BUDGET CODE 0109					15,000		15,000
BUDGET CODE: 4303 Gun Amnesty Program								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,613			10,613-
	SUBTOTAL FOR PROPTY&EQUIP			10,613				10,613-
	SUBTOTAL FOR BUDGET CODE 4303			10,613				10,613-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			10,613		15,000		4,387
TOTAL FOR ADMINISTRATION-OTPS			171	449,114,398	171	386,424,173		62,690,225-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,323,833	449,114,398	53,806,114	386,424,173	62,690,225-
FINANCIAL PLAN SAVINGS		29,820,738-		10,442,250-	19,378,488
APPROPRIATION		419,293,660		375,981,923	43,311,737-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		409,218,943		375,969,923	33,249,020-
OTHER CATEGORICAL		787,474			787,474-
CAPITAL FUNDS - I.F.A.					
STATE		3,454,418			3,454,418-
FEDERAL - C.D.					
FEDERAL - OTHER		4,866,916			4,866,916-
INTRA-CITY SALES		965,909		12,000	953,909-
<b>TOTAL</b>		<b>419,293,660</b>		<b>375,981,923</b>	<b>43,311,737-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 161B COMMUNICATIONS DIVISION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL				730,688	730,688
		105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		110	FOOD & FORAGE SUPPLIES				2,000	2,000
		117	POSTAGE				1,770	1,770
		169	MAINTENANCE SUPPLIES				7,500	7,500
		170	CLEANING SUPPLIES				3,000	3,000
		199	DATA PROCESSING SUPPLIES				109,310	109,310
			SUBTOTAL FOR SUPPLY&MATL				884,268	884,268
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,620,000	2,620,000
		302	TELECOMMUNICATIONS EQUIPMENT				160,966	160,966
		314	OFFICE FURITURE				5,000	5,000
		319	SECURITY EQUIPMENT				10,000	10,000
		332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337	BOOKS-OTHER				988	988
			SUBTOTAL FOR PROPTY&EQUIP				2,801,954	2,801,954
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS				14,302,707	14,302,707
		400	CONTRACTUAL SERVICES-GENERAL				24,940	24,940
		402	TELEPHONE & OTHER COMMUNICATNS				42,000	42,000
		403	OFFICE SERVICES				34,752	34,752
		412	RENTALS OF MISC.EQUIP				718,807	718,807
		454	OVERNIGHT TRVL EXP-SPECIAL				30,500	30,500
			SUBTOTAL FOR OTHR SER&CHR				15,153,706	15,153,706
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		18,051,011	1	18,051,011
		602	TELECOMMUNICATIONS MAINT	6		2,932,668	6	2,932,668
		608	MAINT & REP GENERAL	2		452,658	2	452,658
		612	OFFICE EQUIPMENT MAINTENANCE	8		251,754	8	251,754
		613	DATA PROCESSING EQUIPMENT	1		1,431,000	1	1,431,000
		671	TRAINING PRGM CITY EMPLOYEES	1		5,000	1	5,000
		684	PROF SERV COMPUTER SERVICES	1		479,903	1	479,903
			SUBTOTAL FOR CNTRCTL SVCS	20		23,603,994	20	23,603,994
			SUBTOTAL FOR BUDGET CODE 161B	20		42,443,922	20	42,443,922
			TOTAL FOR	20		42,443,922	20	42,443,922



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNICATIONS - OTPS					20	42,443,922	20	42,443,922

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			14,302,707	42,443,922	42,443,922
FINANCIAL PLAN SAVINGS					
APPROPRIATION				42,443,922	42,443,922

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		42,443,922	42,443,922
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		42,443,922	42,443,922

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,709		103,931	97,222
		199 DATA PROCESSING SUPPLIES		182,416		289,166	106,750
		SUBTOTAL FOR SUPPLYS&MATL		189,125		393,097	203,972
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,854		4,227	115,627-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT				2,954	2,954
		332 PURCH DATA PROCESSING EQUIPT		183,229		25,000	158,229-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		333,083		64,381	268,702-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
	856001	40X CONTRACTUAL SERVICES-GENERAL		16,725			16,725-
		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		403 OFFICE SERVICES		20,995		6,000	14,995-
		412 RENTALS OF MISC.EQUIP				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		39,880		34,160	5,720-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	400	600-
		608 MAINT & REP GENERAL			1	500	500
		613 DATA PROCESSING EQUIPMENT			1	46,305	46,305
		622 TEMPORARY SERVICES			1	100	100
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,775	1	15,000	1,775-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,775	5	62,305	44,530
		SUBTOTAL FOR BUDGET CODE 6101	2	579,863	5	553,943	25,920-
BUDGET CODE: 6105 Planning & Engineering Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,938		31,408	26,470
		SUBTOTAL FOR SUPPLYS&MATL		4,938		31,408	26,470
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	550			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,550	1	5,000	1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 6105	2	10,488	1	36,408	1-	25,920
	TOTAL FOR	4	590,351	6	590,351	2	
	TOTAL FOR CRIMINAL JUSTICE-OTPS	4	590,351	6	590,351	2	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,885	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>590,351</b>		<b>590,351</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,233,800	1,233,800
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800	1,233,800
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800	1,240,800
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,181		89,851	44,330-
		169 MAINTENANCE SUPPLIES		422,000			422,000-
		170 CLEANING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		656,181		89,851	566,330-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		690,007			690,007-
		SUBTOTAL FOR PROPTY&EQUIP		690,007			690,007-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400		90,000	87,600
		676 MAINT & OPER OF INFRASTRUCTURE		620,000			620,000-
		SUBTOTAL FOR CNTRCTL SVCS		622,400		90,000	532,400-
		SUBTOTAL FOR BUDGET CODE 7400		1,968,588		179,851	1,788,737-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		100 SUPPLIES + MATERIALS - GENERAL		57,712		210,686	152,974
		110 FOOD & FORAGE SUPPLIES		2,100		3,000	900
		117 POSTAGE		73,959			73,959-
		199 DATA PROCESSING SUPPLIES		20,000		50,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		192,065		301,980	109,915
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		205,726		218,800	13,074
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		305 MOTOR VEHICLES		457,922		690,745	232,823
		314 OFFICE FURITURE				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		12,546		50,000	37,454

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		4,992		2,500		2,492-
		SUBTOTAL FOR PROPTY&EQUIP		681,186		987,045		305,859
40 OTHR SER&CHR		403 OFFICE SERVICES		4,951		23,500		18,549
		412 RENTALS OF MISC.EQUIP		15,335		15,000		335-
		417 ADVERTISING		15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,970				1,970-
		SUBTOTAL FOR OTHR SER&CHR		37,256		38,500		1,244
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	245,000		245,000
		607 MAINT & REP MOTOR VEH EQUIP	1	96,000	1	72,917		23,083-
		608 MAINT & REP GENERAL	1	8,967	1	26,902		17,935
		615 PRINTING CONTRACTS	1	12,041	1	40,000		27,959
		619 SECURITY SERVICES	2	2,132,936	2	2,608,880		475,944
		686 PROF SERV OTHER		190,475				190,475-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,440,419	6	2,993,699		553,280
		SUBTOTAL FOR BUDGET CODE 7401	6	3,350,926	6	4,321,224		970,298
BUDGET CODE: 7402 BLOCK THE BOX								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790		
		106 MOTOR VEHICLE FUEL				55,340		55,340
		SUBTOTAL FOR SUPPLYS&MATL		13,790		69,130		55,340
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354
		305 MOTOR VEHICLES		25,599				25,599-
		SUBTOTAL FOR PROPTY&EQUIP		25,599		16,354		9,245-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953		419,953
		SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953
		SUBTOTAL FOR BUDGET CODE 7402		39,389		505,437		466,048
BUDGET CODE: 7405 PROJECT HELP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		106 MOTOR VEHICLE FUEL		66,342				66,342-
		SUBTOTAL FOR SUPPLYS&MATL		96,342				96,342-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 7405				211,342				211,342-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		856,082				856,082-
		199 DATA PROCESSING SUPPLIES		360,000				360,000-
SUBTOTAL FOR SUPPLYS&MATL				1,216,082				1,216,082-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,278,500		2,278,500
SUBTOTAL FOR PROPTY&EQUIP						2,278,500		2,278,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		2,722,316				2,722,316-
		684 PROF SERV COMPUTER SERVICES				239,120		239,120
SUBTOTAL FOR CNTRCTL SVCS				2,722,316		1,409,120		1,313,196-
SUBTOTAL FOR BUDGET CODE 7411				3,938,398		3,687,620		250,778-
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,724		37,065		21,341
		199 DATA PROCESSING SUPPLIES		26,300				26,300-
SUBTOTAL FOR SUPPLYS&MATL				42,024		37,065		4,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,438		149,626		62,812-
		332 PURCH DATA PROCESSING EQUIPT		11,825		750		11,075-
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				224,263		150,876		73,387-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,661				17,661-
SUBTOTAL FOR OTHR SER&CHR				17,661				17,661-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,550	1	14,000		3,550-
		608 MAINT & REP GENERAL	1	6,092	1	8,703		2,611
		671 TRAINING PRGM CITY EMPLOYEES	1	64,282	1	87,545		23,263



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		1		1	49,256	49,256
		SUBTOTAL FOR CNTRCTL SVCS		4	87,924	4	159,504	71,580
		SUBTOTAL FOR BUDGET CODE 7501		4	371,872	4	347,445	24,427-
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			161,863		79,486	82,377-
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,000		24,000	2,000
		110 FOOD & FORAGE SUPPLIES			178,408		63,332	115,076-
		169 MAINTENANCE SUPPLIES			5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			367,271		171,818	195,453-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			147,765		21,000	126,765-
		337 BOOKS-OTHER			97		138	41
		SUBTOTAL FOR PROPTY&EQUIP			147,862		21,138	126,724-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			453,650			453,650-
		412 RENTALS OF MISC.EQUIP			2,635			2,635-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,855			5,855-
		SUBTOTAL FOR OTHR SER&CHR			462,140			462,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,000		33,000	3,000
		608 MAINT & REP GENERAL	1		1,400	1	2,000	600
		633 TRANSPORTATION EXPENDITURES			3,400			3,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1		9,294	1	33,049	23,755
		686 PROF SERV OTHER	1		98,900	1	98,400	500-
		SUBTOTAL FOR CNTRCTL SVCS	3		142,994	3	166,449	23,455
		SUBTOTAL FOR BUDGET CODE 7601	3		1,120,267	3	359,405	760,862-
BUDGET CODE: 7701 TRANSIT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,444			11,444-
		107 MEDICAL,SURGICAL & LAB SUPPLY			39,709			39,709-
		199 DATA PROCESSING SUPPLIES			799			799-
		SUBTOTAL FOR SUPPLYS&MATL			51,952			51,952-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			42,910			42,910-
		332 PURCH DATA PROCESSING EQUIPT			26,194			26,194-
		337 BOOKS-OTHER			350			350-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				69,454			69,454-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,963			3,963-
		460 SPECIAL EXPENSE		2,100			2,100-
SUBTOTAL FOR OTHR SER&CHR				6,063			6,063-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	17,144		1-	17,144-
SUBTOTAL FOR CNTRCTL SVCS			1	17,144		1-	17,144-
SUBTOTAL FOR BUDGET CODE 7701			1	144,613		1-	144,613-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,354		10,290	3,936
SUBTOTAL FOR SUPPLYS&MATL				6,354		10,290	3,936
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,399			5,399-
		671 TRAINING PRGM CITY EMPLOYEES				6,500	6,500
SUBTOTAL FOR CNTRCTL SVCS				5,399		6,500	1,101
SUBTOTAL FOR BUDGET CODE 7901				11,753		16,790	5,037
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		489	1,511-
		332 PURCH DATA PROCESSING EQUIPT		600			600-
SUBTOTAL FOR PROPTY&EQUIP				2,600		489	2,111-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,657	1	13,450	7,793
SUBTOTAL FOR CNTRCTL SVCS			1	5,657	1	13,450	7,793
SUBTOTAL FOR BUDGET CODE 7902			1	9,757	1	13,939	4,182
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753	526
SUBTOTAL FOR SUPPLYS&MATL				1,227		1,753	526

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL					30	30
		454 OVERNIGHT TRVL EXP-SPECIAL		3,919		1,889		2,030-
		SUBTOTAL FOR OTHR SER&CHR		3,919		1,919		2,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,792	1	3,417		375-
		608 MAINT & REP GENERAL		8,850		17,500		8,650
		SUBTOTAL FOR CNTRCTL SVCS	1	12,642	1	20,917		8,275
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589		6,801
		TOTAL FOR	16	11,184,693	15	10,697,100	1-	487,593-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		47,000				47,000-
		SUBTOTAL FOR SUPPLYS&MATL		78,000				78,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		95,000				95,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		95,000				95,000-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	16	11,279,693	15	10,697,100	1-	582,593-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	11,279,693	52,084	10,697,100	582,593-
FINANCIAL PLAN SAVINGS		126,325-		126,325	252,650
APPROPRIATION		11,153,368		10,823,425	329,943-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,847,026		10,823,425	23,601-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		211,342			211,342-
FEDERAL - C.D.					
FEDERAL - OTHER		95,000			95,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,153,368</b>		<b>10,823,425</b>	<b>329,943-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				407,121		407,121
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES				1,052		1,052
		SUBTOTAL FOR SUPPLYS&MATL				412,173		412,173
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265,309		265,309
		332 PURCH DATA PROCESSING EQUIPT				9,145		9,145
		337 BOOKS-OTHER				3,325		3,325
		SUBTOTAL FOR PROPTY&EQUIP				277,779		277,779
40 OTHR SER&CHR		403 OFFICE SERVICES				299		299
		454 OVERNIGHT TRVL EXP-SPECIAL				8,475		8,475
		460 SPECIAL EXPENSE				15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR				23,774		23,774
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				443,779		443,779
		SUBTOTAL FOR SOCIAL SERV				443,779		443,779
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		121,000	1	121,000
		607 MAINT & REP MOTOR VEH EQUIP		168		439,575	168	439,575
		608 MAINT & REP GENERAL		1		47,252	1	47,252
		613 DATA PROCESSING EQUIPMENT		1		1,295	1	1,295
		671 TRAINING PRGM CITY EMPLOYEES		1		10,000	1	10,000
		686 PROF SERV OTHER		1		108	1	108
		SUBTOTAL FOR CNTRCTL SVCS		173		619,230	173	619,230
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400		7,400
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400
		SUBTOTAL FOR BUDGET CODE 003B		173		1,784,135	173	1,784,135
BUDGET CODE: 006B Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				267,118		267,118
		199 DATA PROCESSING SUPPLIES				6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL				273,118		273,118

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT				500		500
		SUBTOTAL FOR PROPTY&EQUIP				5,500		5,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 006B				283,618		283,618
BUDGET CODE: 770B TRANSIT BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,000		35,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				44,559		44,559
		110 FOOD & FORAGE SUPPLIES				12,169		12,169
		199 DATA PROCESSING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL				106,728		106,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				52,500		52,500
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				74,500		74,500
40 OTHR SER&CHR		460 SPECIAL EXPENSE				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				500		500
		SUBTOTAL FOR SOCIAL SERV				500		500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	21,063	1	21,063
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1	800
		SUBTOTAL FOR CNTRCTL SVCS			2	21,863	2	21,863
		SUBTOTAL FOR BUDGET CODE 770B			2	206,591	2	206,591
BUDGET CODE: 900B HOUSING BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,530		4,530
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				3,188		3,188
		SUBTOTAL FOR SUPPLYS&MATL				9,718		9,718

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,500		6,500
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,679		1,679
		454 OVERNIGHT TRVL EXP-SPECIAL				1,267		1,267
		493 FINAN ASSIST COLLEGE STUDENTS				158,750		158,750
		SUBTOTAL FOR OTHR SER&CHR				161,696		161,696
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,700	1	20,700
		SUBTOTAL FOR CNTRCTL SVCS			1	20,700	1	20,700
		SUBTOTAL FOR BUDGET CODE 900B			1	200,614	1	200,614
		TOTAL FOR			176	2,474,958	176	2,474,958
		TOTAL FOR PATROL, HOUSING & TRANSIT - OT			176	2,474,958	176	2,474,958

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
PATROL, HOUSING & TRANSIT - OTPS					
TOTALS FOR OPERATING BUDGET				2,474,958	2,474,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION				2,474,958	2,474,958

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,474,958	2,474,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,474,958	2,474,958



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		204,000		204,000
		SUBTOTAL FOR OTHR SER&CHR				204,000		204,000
		SUBTOTAL FOR BUDGET CODE 165B				204,000		204,000
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000		5,000
		110	FOOD & FORAGE SUPPLIES			10,000		10,000
		117	POSTAGE			1,000		1,000
		199	DATA PROCESSING SUPPLIES			35,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL				51,000		51,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT			10,000		10,000
		337	BOOKS-OTHER			15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP				55,000		55,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,000		15,000
		403	OFFICE SERVICES			35,000		35,000
		412	RENTALS OF MISC.EQUIP			17,000		17,000
		453	OVERNIGHT TRVL EXP-GENERAL			6,419		6,419
		454	OVERNIGHT TRVL EXP-SPECIAL			30,841		30,841
		460	SPECIAL EXPENSE			3,014,674		3,014,674
		SUBTOTAL FOR OTHR SER&CHR				3,118,934		3,118,934
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1	1,000	1	1,000
		613	DATA PROCESSING EQUIPMENT		1	31,222	1	31,222
		671	TRAINING PRGM CITY EMPLOYEES		1	18,000	1	18,000
		SUBTOTAL FOR CNTRCTL SVCS		3	50,222	3	50,222	
		SUBTOTAL FOR BUDGET CODE 213B		3	3,275,156	3	3,275,156	
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000		5,000
		100	SUPPLIES + MATERIALS - GENERAL			111,571		111,571
		110	FOOD & FORAGE SUPPLIES			38,000		38,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE				20,000		20,000
		199 DATA PROCESSING SUPPLIES				60,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL				234,571		234,571
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				130,000		130,000
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE				24,000		24,000
		332 PURCH DATA PROCESSING EQUIPT				185,000		185,000
		337 BOOKS-OTHER				75,000		75,000
		338 LIBRARY BOOKS				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				449,000		449,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				50,000		50,000
		403 OFFICE SERVICES				4,306		4,306
		412 RENTALS OF MISC.EQUIP				45,785		45,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,733		2,733
		454 OVERNIGHT TRVL EXP-SPECIAL				87,574		87,574
		460 SPECIAL EXPENSE				261,620		261,620
		SUBTOTAL FOR OTHR SER&CHR				476,018		476,018
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	189,000	1	189,000
		607 MAINT & REP MOTOR VEH EQUIP				58,000		58,000
		608 MAINT & REP GENERAL			1	71,000	1	71,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	12,000	1	12,000
		624 CLEANING SERVICES			1	31,000	1	31,000
		671 TRAINING PRGM CITY EMPLOYEES				77,576		77,576
		SUBTOTAL FOR CNTRCTL SVCS			4	438,576	4	438,576
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				26,000		26,000
		SUBTOTAL FOR FXD MIS CHGS				26,000		26,000
		SUBTOTAL FOR BUDGET CODE 401B			4	1,624,165	4	1,624,165
		TOTAL FOR			7	5,103,321	7	5,103,321
		TOTAL FOR INTELLIGENCE AND COUNTERTERROR			7	5,103,321	7	5,103,321

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			55,000	5,103,321	5,103,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION				5,103,321	5,103,321

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		5,103,321	5,103,321
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		5,103,321	5,103,321

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,715	5,881,985,348	51,400	5,588,114,534	293,870,814-
FINANCIAL PLAN SAVINGS	1,832-	254,098,096-	1,897-	268,224,746-	14,126,650-
APPROPRIATION	49,883	5,627,887,252	49,503	5,319,889,788	307,997,464-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,235,961,451	5,072,411,829	163,549,622-
OTHER CATEGORICAL	14,909,934		14,909,934-
CAPITAL FUNDS - I.F.A.			
STATE	66,296,126	644,464	65,651,662-
FEDERAL - C.D.			
FEDERAL - OTHER	60,867,443	11,764,674	49,102,769-
INTRA-CITY SALES	249,852,298	235,068,821	14,783,477-

TOTAL 5,627,887,252 5,319,889,788 307,997,464-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,022,323	791,931,041	68,350,530	498,747,245	293,183,796-
FINANCIAL PLAN SAVINGS		33,790,445-		13,904,307-	19,886,138
APPROPRIATION		758,140,596		484,842,938	273,297,658-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		535,538,149		479,839,546	55,698,603-
OTHER CATEGORICAL		1,064,857			1,064,857-
CAPITAL FUNDS - I.F.A.					
STATE		27,856,240		87,544	27,768,696-
FEDERAL - C.D.					
FEDERAL - OTHER		186,372,838			186,372,838-
INTRA-CITY SALES		7,308,512		4,915,848	2,392,664-
TOTAL		758,140,596		484,842,938	273,297,658-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,715	5,881,985,348	51,400	5,588,114,534	293,870,814-
FINANCIAL PLAN SAVINGS	1,832-	254,098,096-	1,897-	268,224,746-	14,126,650-
APPROPRIATION	49,883	5,627,887,252	49,503	5,319,889,788	307,997,464-
OTPS					
TOTALS FOR OPERATING BUDGET		791,931,041		498,747,245	293,183,796-
FINANCIAL PLAN SAVINGS		33,790,445-		13,904,307-	19,886,138
APPROPRIATION		758,140,596		484,842,938	273,297,658-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,715	6,673,916,389	51,400	6,086,861,779	587,054,610-
FINANCIAL PLAN SAVINGS	1,832-	287,888,541-	1,897-	282,129,053-	5,759,488
APPROPRIATION	49,883	6,386,027,848	49,503	5,804,732,726	581,295,122-
FUNDING					
CITY		5,771,499,600		5,552,251,375	219,248,225-
OTHER CATEGORICAL		15,974,791			15,974,791-
CAPITAL FUNDS - I.F.A.					
STATE		94,152,366		732,008	93,420,358-
FEDERAL - C.D.					
FEDERAL - OTHER		247,240,281		11,764,674	235,475,607-
INTRA-CITY SALES		257,160,810		239,984,669	17,176,141-
TOTAL FUNDING		6,386,027,848		5,804,732,726	581,295,122-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,953		846,953	789,000
		SUBTOTAL FOR FRINGE BENES		57,953		846,953	789,000
		SUBTOTAL FOR BUDGET CODE E011	18	1,787,377	18	2,576,377	789,000
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,046	2		143,046-
		SUBTOTAL FOR F/T SALARIED	2	143,046	2		143,046-
		SUBTOTAL FOR BUDGET CODE Z001	2	143,046	2		143,046-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,126,780	28	1,126,780	
		SUBTOTAL FOR F/T SALARIED	28	1,126,780	28	1,126,780	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	28	1,208,238	28	1,208,238	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,811	5	322,811	
		SUBTOTAL FOR F/T SALARIED	5	322,811	5	322,811	
03 UNSALARIED		031 UNSALARIED		1,993,526		1,993,526	
		SUBTOTAL FOR UNSALARIED		1,993,526		1,993,526	
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	5	2,316,698	5	2,316,698	
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474	
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564	
		043 SHIFT DIFFERENTIAL		42,933		42,933	
		045 HOLIDAY PAY		33,357		33,357	
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360	
		SUBTOTAL FOR FRINGE BENES		3,360		3,360	
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4	360,554	
		SUBTOTAL FOR F/T SALARIED	4	360,554	4	360,554	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME		580		580	
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222	
		SUBTOTAL FOR BUDGET CODE 2010	4	362,776	4	362,776	
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939	
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939	
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,873	14	1,228,873	
		SUBTOTAL FOR F/T SALARIED	14	1,228,873	14	1,228,873	
04 ADD GRS PAY		045 HOLIDAY PAY		406		406	
		047 OVERTIME		6,743		6,743	
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149	
		SUBTOTAL FOR BUDGET CODE 3330	14	1,236,022	14	1,236,022	
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	256,252	1	256,252	
		SUBTOTAL FOR F/T SALARIED	1	256,252	1	256,252	
		SUBTOTAL FOR BUDGET CODE 3340	1	256,252	1	256,252	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		503			503	
		SUBTOTAL FOR F/T SALARIED		503			503	
		SUBTOTAL FOR BUDGET CODE 3370		503			503	
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,234	3		69,234	100,000-
		SUBTOTAL FOR F/T SALARIED	3	169,234	3		69,234	100,000-
		SUBTOTAL FOR BUDGET CODE 4010	3	169,234	3		69,234	100,000-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	552,556	4		552,556	
		SUBTOTAL FOR F/T SALARIED	4	552,556	4		552,556	
04 ADD GRS PAY		047 OVERTIME		229,222			229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222			229,222	
		SUBTOTAL FOR BUDGET CODE 4140	4	781,778	4		781,778	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1		118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1		118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655			10,655	
		043 SHIFT DIFFERENTIAL		6,413			6,413	
		045 HOLIDAY PAY		4,937			4,937	
		048 OVERTIME UNIFORM FORCES		5,881			5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886			27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520	
		SUBTOTAL FOR FRINGE BENES		520			520	
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1		146,462	
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	502,843	7		502,843	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			7	502,843	7	502,843			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248			
		042 LONGEVITY DIFFERENTIAL		5,835		5,835			
		043 SHIFT DIFFERENTIAL		7,598		7,598			
		045 HOLIDAY PAY		6,595		6,595			
		047 OVERTIME		21,230		21,230			
		061 SUPPER MONEY		729		729			
SUBTOTAL FOR ADD GRS PAY				42,235		42,235			
SUBTOTAL FOR BUDGET CODE 4200			7	545,078	7	545,078			
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	452,965	3	452,965			
SUBTOTAL FOR F/T SALARIED			3	452,965	3	452,965			
04 ADD GRS PAY		047 OVERTIME		2,374		2,374			
SUBTOTAL FOR ADD GRS PAY				2,374		2,374			
SUBTOTAL FOR BUDGET CODE 4300			3	455,339	3	455,339			
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,377,097	26	1,377,097			
SUBTOTAL FOR F/T SALARIED			26	1,377,097	26	1,377,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639			
		042 LONGEVITY DIFFERENTIAL		7,484		7,484			
		047 OVERTIME		73,042		73,042			
SUBTOTAL FOR ADD GRS PAY				81,165		81,165			
SUBTOTAL FOR BUDGET CODE 5120			26	1,458,262	26	1,458,262			
BUDGET CODE: 5204 HEALTHCARE BONUS PAYMENTS									
04 ADD GRS PAY		057 BONUS PAYMENTS		118,500				118,500-	
SUBTOTAL FOR ADD GRS PAY				118,500				118,500-	
SUBTOTAL FOR BUDGET CODE 5204				118,500				118,500-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
03	UNSALARIED	031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 5210							
BUDGET CODE: 5220 CLINICAL CENTER							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	448,186	5	448,159	27-
SUBTOTAL FOR F/T SALARIED							
03	UNSALARIED	031 UNSALARIED		86,133		86,106	27-
SUBTOTAL FOR UNSALARIED							
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
SUBTOTAL FOR ADD GRS PAY							
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 5220							
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		2,665			2,665
		SUBTOTAL FOR ADD GRS PAY		2,665			2,665
		SUBTOTAL FOR BUDGET CODE 5221		2,665			2,665
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,471	3		213,471 100,000
		SUBTOTAL FOR F/T SALARIED	3	113,471	3		213,471 100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434			2,434
		043 SHIFT DIFFERENTIAL		15,752			15,752
		045 HOLIDAY PAY		9,359			9,359
		047 OVERTIME		430			430
		061 SUPPER MONEY		10			10
		SUBTOTAL FOR ADD GRS PAY		27,985			27,985
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640			640
		SUBTOTAL FOR FRINGE BENES		640			640
		SUBTOTAL FOR BUDGET CODE 5240	3	142,096	3		242,096 100,000
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
04 ADD GRS PAY		045 HOLIDAY PAY		557			557
		SUBTOTAL FOR ADD GRS PAY		557			557
		SUBTOTAL FOR BUDGET CODE 5241		557			557
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,861	3		63,861
		SUBTOTAL FOR F/T SALARIED	3	63,861	3		63,861
03 UNSALARIED		031 UNSALARIED		499,599			499,599
		SUBTOTAL FOR UNSALARIED		499,599			499,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101			88,101
		043 SHIFT DIFFERENTIAL		7,642			7,642
		045 HOLIDAY PAY		42,097			42,097
		047 OVERTIME		5,173			5,173

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		668		668	
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
		SUBTOTAL FOR FRINGE BENES		320		320	
		SUBTOTAL FOR BUDGET CODE 5250	3	707,461	3	707,461	
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		740,920	34	3,000,671	34 2,259,751
		004 FULL TIME UNIFORMED PERSONNEL		29,405	2		2 29,405-
		SUBTOTAL FOR F/T SALARIED		770,325	36	3,000,671	36 2,230,346
03 UNSALARIED		031 UNSALARIED		11,580		11,580	
		SUBTOTAL FOR UNSALARIED		11,580		11,580	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,065		855,065	800,000
		SUBTOTAL FOR FRINGE BENES		55,065		855,065	800,000
		SUBTOTAL FOR BUDGET CODE 5472		836,970	36	3,867,316	36 3,030,346
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,751	6	547,056	6 363,305
		SUBTOTAL FOR F/T SALARIED		183,751	6	547,056	6 363,305
03 UNSALARIED		031 UNSALARIED		467		467	
		SUBTOTAL FOR UNSALARIED		467		467	
		SUBTOTAL FOR BUDGET CODE 5482		184,218	6	547,523	6 363,305
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		601,997	8	3,190,886	8 2,588,889
		004 FULL TIME UNIFORMED PERSONNEL		18,703			18,703-
		SUBTOTAL FOR F/T SALARIED		620,700	8	3,190,886	8 2,570,186
		SUBTOTAL FOR BUDGET CODE 5492		620,700	8	3,190,886	8 2,570,186

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,052,224	34	4,913,056		1,860,832
		004 FULL TIME UNIFORMED PERSONNEL	2	168,302	2			168,302-
		SUBTOTAL FOR F/T SALARIED	36	3,220,526	36	4,913,056		1,692,530
03 UNSALARIED		031 UNSALARIED		145,535				145,535-
		SUBTOTAL FOR UNSALARIED		145,535				145,535-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		12,857				12,857-
		041 ASSIGNMENT DIFFERENTIAL		43,646				43,646-
		042 LONGEVITY DIFFERENTIAL		35,091				35,091-
		043 SHIFT DIFFERENTIAL		7,640				7,640-
		045 HOLIDAY PAY		9,433				9,433-
		046 TERMINAL LEAVE		188				188-
		047 OVERTIME		99,448				99,448-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,510				4,510-
		061 SUPPER MONEY		293				293-
		SUBTOTAL FOR ADD GRS PAY		213,106				213,106-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		355				355-
		089 FRINGE BENEFITS-OTHER		1,005,487		1,380,076		374,589
		SUBTOTAL FOR FRINGE BENES		1,005,842		1,380,076		374,234
		SUBTOTAL FOR BUDGET CODE 5512	36	4,585,009	36	6,293,132		1,708,123
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,922		101,889		2,967
		SUBTOTAL FOR F/T SALARIED		98,922		101,889		2,967
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,574		57,242		1,668
		SUBTOTAL FOR FRINGE BENES		55,574		57,242		1,668
		SUBTOTAL FOR BUDGET CODE 5522		154,496		159,131		4,635
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	674,700	6	977,602		302,902
		004 FULL TIME UNIFORMED PERSONNEL		8,917				8,917-
		SUBTOTAL FOR F/T SALARIED	6	683,617	6	977,602		293,985

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,968			15,968-
		043 SHIFT DIFFERENTIAL		165			165-
		047 OVERTIME		11,931			11,931-
		061 SUPPER MONEY		165			165-
		SUBTOTAL FOR ADD GRS PAY		28,229			28,229-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,958		274,609	74,651
		SUBTOTAL FOR FRINGE BENES		199,958		274,609	74,651
		SUBTOTAL FOR BUDGET CODE 5532	6	911,804	6	1,252,211	340,407
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	497,290	
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	497,290	
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	497,290	
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,349,763	8	4,317,281	1,967,518
		004 FULL TIME UNIFORMED PERSONNEL		13,208			13,208-
		SUBTOTAL FOR F/T SALARIED	8	2,362,971	8	4,317,281	1,954,310
03 UNSALARIED		031 UNSALARIED		645,389			645,389-
		SUBTOTAL FOR UNSALARIED		645,389			645,389-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		25,778			25,778-
		041 ASSIGNMENT DIFFERENTIAL		76,802			76,802-
		042 LONGEVITY DIFFERENTIAL		424			424-
		043 SHIFT DIFFERENTIAL		663			663-
		045 HOLIDAY PAY		8,073			8,073-
		047 OVERTIME		36,358			36,358-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,612			9,612-
		061 SUPPER MONEY		471			471-
		SUBTOTAL FOR ADD GRS PAY		158,181			158,181-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		169			169-
		089 FRINGE BENEFITS-OTHER		889,528		1,212,724	323,196
		SUBTOTAL FOR FRINGE BENES		889,697		1,212,724	323,027



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5542			8	4,056,238	8	5,530,005	1,473,767
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,119,733	53	6,119,733	
SUBTOTAL FOR F/T SALARIED			53	6,119,733	53	6,119,733	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		48,267		48,267	
		047 OVERTIME		1,358,871		1,358,871	
		061 SUPPER MONEY		276		276	
SUBTOTAL FOR ADD GRS PAY				1,516,619		1,516,619	
SUBTOTAL FOR BUDGET CODE 5550			53	7,636,352	53	7,636,352	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,271		143,497	119,226
SUBTOTAL FOR F/T SALARIED				24,271		143,497	119,226
SUBTOTAL FOR BUDGET CODE 5562				24,271		143,497	119,226
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				11,977	11,977
		004 FULL TIME UNIFORMED PERSONNEL		1,643			1,643-
SUBTOTAL FOR F/T SALARIED				1,643		11,977	10,334
SUBTOTAL FOR BUDGET CODE 5582				1,643		11,977	10,334
TOTAL FOR			270	39,943,485	320	50,091,214	50 10,147,729
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,057,414	8	1,192,474	135,060

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	1,057,414	8	1,192,474	135,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,072,692	8	1,207,752	135,060
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,566,138	12	1,566,138	
SUBTOTAL FOR F/T SALARIED			12	1,566,138	12	1,566,138	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				24,393		24,393	
SUBTOTAL FOR BUDGET CODE 1010			12	1,590,531	12	1,590,531	
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	994,246	9	994,246	
SUBTOTAL FOR F/T SALARIED			9	994,246	9	994,246	
03 UNSALARIED		031 UNSALARIED		71,656		71,656	
SUBTOTAL FOR UNSALARIED				71,656		71,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
SUBTOTAL FOR FRINGE BENES				121		121	
SUBTOTAL FOR BUDGET CODE 1200			9	1,095,193	9	1,095,193	
TOTAL FOR OFFICE OF THE FIRE COMM			29	3,758,416	29	3,893,476	135,060
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,940	1	219,940	
SUBTOTAL FOR F/T SALARIED			1	219,940	1	219,940	
SUBTOTAL FOR BUDGET CODE 2000			1	219,940	1	219,940	
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	219,940	1	219,940	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	333,881	
SUBTOTAL FOR F/T SALARIED			3	333,881	3	333,881	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	339,808	3	339,808	
TOTAL FOR LABOR RELATIONS			3	339,808	3	339,808	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,522,292	16	1,522,292	
		SUBTOTAL FOR F/T SALARIED	16	1,522,292	16	1,522,292	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		34,593		34,593	
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		63,727		63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
		SUBTOTAL FOR FRINGE BENES		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 5000	16	1,588,127	16	1,588,127	
		TOTAL FOR SUPPORT SERVICES	16	1,588,127	16	1,588,127	
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,128,046	39	3,128,046	
		SUBTOTAL FOR F/T SALARIED	39	3,128,046	39	3,128,046	
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
03 UNSALARIED		031 UNSALARIED		323,849		323,849	
		SUBTOTAL FOR UNSALARIED		323,849		323,849	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		140,067		140,067	
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	39	4,025,480	39	4,025,480	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579	
		043 SHIFT DIFFERENTIAL		66,564		66,564	
		045 HOLIDAY PAY		50,538		50,538	
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		255,727		255,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8	1,485,915	
		TOTAL FOR PERSONNEL	47	5,511,395	47	5,511,395	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,543,800	20	1,443,531	100,269-
		SUBTOTAL FOR F/T SALARIED	20	1,543,800	20	1,443,531	100,269-
03 UNSALARIED		031 UNSALARIED		402,699		402,699	
		SUBTOTAL FOR UNSALARIED		402,699		402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		4,110		4,110	
		047 OVERTIME		7,050		7,050	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		206,698		206,698	
		SUBTOTAL FOR BUDGET CODE 5200	20	2,153,197	20	2,052,928	100,269-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,640,523	26	3,640,523	
		SUBTOTAL FOR F/T SALARIED	26	3,640,523	26	3,640,523	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,882		270,882	
		043 SHIFT DIFFERENTIAL		191,879		191,862	17-
		045 HOLIDAY PAY		155,286		155,271	15-
		048 OVERTIME UNIFORM FORCES		157,385		157,257	128-
		SUBTOTAL FOR ADD GRS PAY		775,432		775,272	160-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	4,425,300	26	4,425,140	160-
		TOTAL FOR HEALTH SERVICES	46	6,578,497	46	6,478,068	100,429-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	816,478	8	816,478	
		SUBTOTAL FOR F/T SALARIED	8	816,478	8	816,478	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		331			331
		SUBTOTAL FOR ADD GRS PAY		28,363			28,363
05		AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS		3,000			3,000
		SUBTOTAL FOR AMT TO SCHED		3,000			3,000
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		9,185			9,185
		081 ANNUITY CONTRIBUTIONS		783			783
		SUBTOTAL FOR FRINGE BENES		9,968			9,968
		SUBTOTAL FOR BUDGET CODE 5510	8	857,809	8		857,809
		TOTAL FOR INVESTIGATIONS AND TRIALS	8	857,809	8		857,809
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	263	17,134,266	263		17,334,266 200,000
		SUBTOTAL FOR F/T SALARIED	263	17,134,266	263		17,334,266 200,000
03		UNSALARIED 031 UNSALARIED		140,659			140,659
		SUBTOTAL FOR UNSALARIED		140,659			140,659
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		332,977			332,977
		042 LONGEVITY DIFFERENTIAL		83,082			83,082
		043 SHIFT DIFFERENTIAL		590,455			590,455
		045 HOLIDAY PAY		465,108			465,108
		047 OVERTIME		1,420,120			1,420,120
		061 SUPPER MONEY		997			997
		SUBTOTAL FOR ADD GRS PAY		2,892,739			2,892,739
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		8,341			8,341
		SUBTOTAL FOR FRINGE BENES		8,341			8,341
		SUBTOTAL FOR BUDGET CODE 5520	263	20,176,005	263		20,376,005 200,000
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	146,462	1	146,462	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,179,227	15	979,227	200,000-
		SUBTOTAL FOR F/T SALARIED	15	1,179,227	15	979,227	200,000-
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480	
		043 SHIFT DIFFERENTIAL		2,900		2,900	
		045 HOLIDAY PAY		640		640	
		047 OVERTIME		150,045		150,045	
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		166,181		166,181	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		8,743		8,743	
		SUBTOTAL FOR BUDGET CODE 5540	15	1,412,473	15	1,212,473	200,000-
TOTAL FOR FLEET MAINTENANCE			279	21,734,940	279	21,734,940	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,778,072	93	9,467,072	689,000
		SUBTOTAL FOR F/T SALARIED	93	8,778,072	93	9,467,072	689,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		68,404		68,404	
		047 OVERTIME		293,259		293,259	
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		409,962		409,962	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,258,042		569,042	689,000-
		SUBTOTAL FOR FRINGE BENES		1,258,042		569,042	689,000-
		SUBTOTAL FOR BUDGET CODE 5530	93	10,446,076	93	10,446,076	
		TOTAL FOR BUILDINGS	93	10,446,076	93	10,446,076	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039	
		SUBTOTAL FOR F/T SALARIED	1	233,039	1	233,039	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	1	236,469	1	236,469	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			1	236,469	1	236,469	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,830,381	23	1,843,819	13,438
SUBTOTAL FOR F/T SALARIED			23	1,830,381	23	1,843,819	13,438
03 UNSALARIED		031 UNSALARIED		1,195,802		1,195,802	
SUBTOTAL FOR UNSALARIED				1,195,802		1,195,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		13,438			13,438-
SUBTOTAL FOR MISC EXPENSE				13,438			13,438-
SUBTOTAL FOR BUDGET CODE 3100			23	3,217,404	23	3,217,404	
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	996,105	16	996,105	
SUBTOTAL FOR F/T SALARIED			16	996,105	16	996,105	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	
SUBTOTAL FOR BUDGET CODE 3500			16	1,040,361	16	1,040,361	
TOTAL FOR FISCAL SERVICES			39	4,257,765	39	4,257,765	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,311,160	14	1,311,160	
		SUBTOTAL FOR F/T SALARIED	14	1,311,160	14	1,311,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,967		19,967	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,331,127	14	1,331,127	
		TOTAL FOR BUDGET SERVICES	14	1,331,127	14	1,331,127	
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	12,045,944	114	12,045,944	
		SUBTOTAL FOR F/T SALARIED	114	12,045,944	114	12,045,944	
03 UNSALARIED		031 UNSALARIED		414,255		414,255	
		SUBTOTAL FOR UNSALARIED		414,255		414,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		60,477		60,477	
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,120,184		1,120,184	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			114	13,580,383	114	13,580,383	
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,272,221	38	4,272,221	
SUBTOTAL FOR F/T SALARIED			38	4,272,221	38	4,272,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		82,840		82,840	
		047 OVERTIME		176,105		176,105	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				400,393		400,393	
SUBTOTAL FOR BUDGET CODE 3310			38	4,672,614	38	4,672,614	
TOTAL FOR BICS			152	18,252,997	152	18,252,997	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,411	6	600,411	
SUBTOTAL FOR F/T SALARIED			6	600,411	6	600,411	
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				28,193		28,193	
SUBTOTAL FOR BUDGET CODE 3400			6	716,337	6	716,337	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT POLICY AND REVIEW			6	716,337	6	716,337	
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,171,671	45	3,271,671	100,000
SUBTOTAL FOR F/T SALARIED			45	3,171,671	45	3,271,671	100,000
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				98,034		98,034	
SUBTOTAL FOR BUDGET CODE 4000			45	3,451,447	45	3,551,447	100,000
TOTAL FOR LEGAL			45	3,451,447	45	3,551,447	100,000
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	926,085	9	926,085	
SUBTOTAL FOR F/T SALARIED			9	926,085	9	926,085	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,100		15,100	
SUBTOTAL FOR BUDGET CODE 1500			9	941,185	9	941,185	
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	941,185	9	941,185	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,176,369	12	1,176,369	
SUBTOTAL FOR F/T SALARIED			12	1,176,369	12	1,176,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		045 HOLIDAY PAY		299		299	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				66,594		66,594	
SUBTOTAL FOR BUDGET CODE 4100			12	1,242,963	12	1,242,963	
TOTAL FOR AFFIRMATIVE EMPLOYMENT			12	1,242,963	12	1,242,963	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,184	13	891,184	
SUBTOTAL FOR F/T SALARIED			13	891,184	13	891,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,998		3,998	
		047 OVERTIME		10,690		10,690	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		405			405
		SUBTOTAL FOR ADD GRS PAY		29,304			29,304
		SUBTOTAL FOR BUDGET CODE 3600	13	920,488	13		920,488
		TOTAL FOR CONVERSION NAME	13	920,488	13		920,488
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,083	122,329,271	1,133		132,611,631
						50	10,282,360

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,083	122,329,271	1,133	132,611,631	10,282,360
FINANCIAL PLAN SAVINGS	15-	10,810,329	15-	1,378,935-	12,189,264-
APPROPRIATION	1,068	133,139,600	1,118	131,232,696	1,906,904-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,161,260		107,106,573	12,054,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		118,500			118,500-
FEDERAL - C.D.					
FEDERAL - OTHER		13,149,674		23,559,003	10,409,329
INTRA-CITY SALES		143,046			143,046-
TOTAL		133,139,600		131,232,696	1,906,904-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 77,975	2	71,136	142,272
1002C	ADM MANAGER-NON-MGRL	74,123-137,826	35	87,693	3,069,255
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-101,000	6	77,538	465,227
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-157,178	2	153,589	307,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,994-154,994	1	154,994	154,994
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	7	96,017	672,121
83008	ADMINISTRATIVE PROJECT MANAGER	123,957-169,800	2	146,879	293,757
82980	ADMINISTRATIVE PSYCHOLOGIST	135,000-145,000	2	140,000	280,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,000-100,000	1	100,000	100,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,000	3	151,430	454,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-124,533	11	117,486	1,292,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	5	150,506	752,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,717	28	97,217	2,722,068
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	113,129-166,517	2	139,823	279,646
30087	AGENCY ATTORNEY	79,620-111,654	16	95,334	1,525,351
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	71,234- 71,234	1	71,234	71,234
95039	ASSISTANT COMMISSIONER (FD)	152,000-180,000	7	162,877	1,140,138
20410	ASSISTANT MECHANICAL ENGINEER	78,046- 78,046	1	78,046	78,046
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	14	64,159	898,232
22427	ASSOCIATE PROJECT MANAGER	77,921-103,965	4	87,978	351,910
12627	ASSOCIATE STAFF ANALYST	81,203- 96,469	10	85,646	856,455
92510	AUTO MECHANIC	77,841- 90,619	143	87,612	12,528,459
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	21	45,986	965,712
92005	CARPENTER	97,891- 97,891	15	97,891	1,468,360
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	84,744- 91,893	28	85,882	2,404,703
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	10	103,183	1,031,831
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-122,004	7	112,334	786,336
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	70,554-111,003	12	97,841	1,174,090
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	32	48,370	1,547,832

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	51	111,249	5,673,681
56057	COMMUNITY ASSOCIATE	38,333- 44,083	10	42,635	426,354
56058	COMMUNITY COORDINATOR	54,100- 84,005	16	66,287	1,060,593
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	15	74,595	1,118,922
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	8	79,536	636,284
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	5	77,464	387,319
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 63,301	1	63,301	63,301
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-133,599	47	106,438	5,002,591
10050	COMPUTER SYSTEMS MANAGER	162,740-213,210	4	186,744	746,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-155,000	18	130,292	2,345,260
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	100,000-100,000	1	100,000	100,000
12935	DEPUTY COMMISSIONER	225,342-225,342	4	225,342	901,368
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	114,882-114,882	14	114,882	1,608,345
53053	EMERGENCY MEDICAL SPECIALIST-EMT	62,393- 62,393	1	62,393	62,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 83,831	3	69,539	208,618
20113	ENGINEERING TECHNICIAN	60,862- 60,862	1	60,862	60,862
95005	EXECUTIVE AGENCY COUNSEL	131,000-225,342	10	155,717	1,557,165
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	109,934-213,210	3	156,381	469,144
50935	HEAD NURSE	97,195- 98,959	2	98,077	196,154
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	49,123- 91,221	7	67,430	472,012
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 58,741	5	56,534	282,669
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	162,000-162,000	2	162,000	324,000
95710	IT PROJECT SPECIALIST	100,000-104,417	2	102,209	204,417
95622	IT SECURITY SPECIALIST	168,000-168,000	1	168,000	168,000
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	91,758-101,007	2	96,383	192,765
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	14	48,956	685,386
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
91628	OILER	124,758-124,758	4	124,758	499,032

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	73	66,446	4,850,553
12158	PROCUREMENT ANALYST	58,618- 91,218	6	68,300	409,797
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	34,223- 50,706	12	41,449	497,384
60216	PUBLIC RECORDS OFFICER	63,349- 63,500	2	63,425	126,849
90733	RADIO REPAIR MECHANIC	110,058-110,058	31	110,058	3,411,813
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	4	62,849	251,395
12859	SECRETARY OF THE DEPARTMENT	115,000-115,000	1	115,000	115,000
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	80,009- 82,739	2	81,374	162,748
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	120,000-120,000	1	120,000	120,000
12626	STAFF ANALYST	61,866- 80,008	5	68,278	341,389
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	37,803- 45,169	2	41,486	82,972
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	125,000-155,198	2	140,099	280,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	121,250-121,250	9	121,250	1,091,251
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	175,711-175,711	1	175,711	175,711
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-148,202	33	122,726	4,049,950
50960	SUPERVISOR OF NURSES	93,733- 93,733	1	93,733	93,733
12202	SUPERVISOR OF STOCK WORKERS	40,864- 70,003	17	54,584	927,923
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 94,244	9	80,745	726,709
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,736-140,000	4	125,298	501,192

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,047- 59,014	5	51,840	259,202
TOTAL FOR OBJECT 001			1,006		92,149,912
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70365	CAPTAIN (FIRE)	119,172-135,511	2	127,342	254,683
53050	FIRE MEDICAL OFFICER	130,201-153,476	20	147,869	2,957,375
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-232,478	4	207,009	828,036
70310	FIREFIGHTER	65,674- 92,073	3	83,273	249,820
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
TOTAL FOR OBJECT 004			31		4,775,273
-----					
POSITION SCHEDULE FOR U/A 001			1,037		96,925,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			81		7,570,820
TOTAL FOR U/A 001			1,118		104,496,005
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542	
		SUBTOTAL FOR F/T SALARIED		23,651,542		23,651,542	
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542		23,651,542	
BUDGET CODE: 6114 HEALTHCARE BONUS PAYMENTS							
04 ADD GRS PAY		057 BONUS PAYMENTS		14,926,500			14,926,500-
		SUBTOTAL FOR ADD GRS PAY		14,926,500			14,926,500-
		SUBTOTAL FOR BUDGET CODE 6114		14,926,500			14,926,500-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		8,271			8,271-
		048 OVERTIME UNIFORM FORCES		257,135			257,135-
		SUBTOTAL FOR ADD GRS PAY		265,406			265,406-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		268,748			268,748-
		SUBTOTAL FOR FRINGE BENES		268,748			268,748-
		SUBTOTAL FOR BUDGET CODE 6242		534,154			534,154-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		48,823			48,823-
		SUBTOTAL FOR ADD GRS PAY		48,823			48,823-
		SUBTOTAL FOR BUDGET CODE 6250		48,823			48,823-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		337,260			337,260-
		SUBTOTAL FOR F/T SALARIED		337,260			337,260-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		999,085			999,085-
		SUBTOTAL FOR ADD GRS PAY		999,085			999,085-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6422				1,336,345				1,336,345-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 6942			6		6			
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		21,016				21,016-
SUBTOTAL FOR F/T SALARIED				21,016				21,016-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		310,881				310,881-
SUBTOTAL FOR ADD GRS PAY				310,881				310,881-
SUBTOTAL FOR BUDGET CODE 6962				331,897				331,897-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		047 OVERTIME		9,745				9,745-
		048 OVERTIME UNIFORM FORCES		340,583				340,583-
SUBTOTAL FOR ADD GRS PAY				350,328				350,328-
SUBTOTAL FOR BUDGET CODE 6972				350,328				350,328-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,738				122,738-
SUBTOTAL FOR F/T SALARIED				122,738				122,738-
04 ADD GRS PAY		047 OVERTIME		8,690				8,690-
		048 OVERTIME UNIFORM FORCES		2,399				2,399-
SUBTOTAL FOR ADD GRS PAY				11,089				11,089-
SUBTOTAL FOR BUDGET CODE 6982				133,827				133,827-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		571,127				571,127-
		SUBTOTAL FOR BUDGET CODE 6992		571,127				571,127-
BUDGET CODE: 7174 FY21-22 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,656				47,656-
		SUBTOTAL FOR F/T SALARIED		47,656				47,656-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,866				24,866-
		SUBTOTAL FOR FRINGE BENES		24,866				24,866-
		SUBTOTAL FOR BUDGET CODE 7174		72,522				72,522-
BUDGET CODE: 7682 FFY 2018 UASI SUPPLEMENTAL - NYS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		249,755				249,755-
		SUBTOTAL FOR F/T SALARIED		249,755				249,755-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		702,411				702,411-
		SUBTOTAL FOR ADD GRS PAY		702,411				702,411-
		SUBTOTAL FOR BUDGET CODE 7682		952,166				952,166-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755		
		SUBTOTAL FOR F/T SALARIED	8	10,755	8	10,755		
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8	10,755		
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 7772	3		3			
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	11	8,884	11	8,884	
		SUBTOTAL FOR BUDGET CODE 7782	11	8,884	11	8,884	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7792	2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		004 FULL TIME UNIFORMED PERSONNEL		2,909			2,909-
		SUBTOTAL FOR F/T SALARIED	1	2,909	1		2,909-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,078,532			3,078,532-
		SUBTOTAL FOR ADD GRS PAY		3,078,532			3,078,532-
		SUBTOTAL FOR BUDGET CODE 7802	1	3,081,441	1		3,081,441-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,661,479			3,661,479-
		SUBTOTAL FOR ADD GRS PAY		3,661,479			3,661,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,847			144,847-
		SUBTOTAL FOR FRINGE BENES		144,847			144,847-
		SUBTOTAL FOR BUDGET CODE 7812		3,806,326			3,806,326-
BUDGET CODE: 7822 FFY 2020 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,104			148,104-
		004 FULL TIME UNIFORMED PERSONNEL		21,973			21,973-
		SUBTOTAL FOR F/T SALARIED		170,077			170,077-
03 UNSALARIED		031 UNSALARIED		18,402			18,402-
		SUBTOTAL FOR UNSALARIED		18,402			18,402-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		5,916				5,916-
		048 OVERTIME UNIFORM FORCES		2,749,207				2,749,207-
		SUBTOTAL FOR ADD GRS PAY		2,755,123				2,755,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,805				194,805-
		SUBTOTAL FOR FRINGE BENES		194,805				194,805-
		SUBTOTAL FOR BUDGET CODE 7822		3,138,407				3,138,407-
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		44,307				44,307-
		SUBTOTAL FOR F/T SALARIED		44,307				44,307-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,083,289				1,083,289-
		SUBTOTAL FOR ADD GRS PAY		1,083,289				1,083,289-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		661,686				661,686-
		SUBTOTAL FOR FRINGE BENES		661,686				661,686-
		SUBTOTAL FOR BUDGET CODE 7832		1,789,282				1,789,282-
BUDGET CODE: 7842 FFY 2021 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,825				85,825-
		004 FULL TIME UNIFORMED PERSONNEL		41,844				41,844-
		SUBTOTAL FOR F/T SALARIED		127,669				127,669-
03 UNSALARIED		031 UNSALARIED		64,098				64,098-
		SUBTOTAL FOR UNSALARIED		64,098				64,098-
04 ADD GRS PAY		047 OVERTIME		2,740				2,740-
		048 OVERTIME UNIFORM FORCES		2,654,317		139,325		2,514,992-
		SUBTOTAL FOR ADD GRS PAY		2,657,057		139,325		2,517,732-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		556,419		148,674		407,745-
		SUBTOTAL FOR FRINGE BENES		556,419		148,674		407,745-
		SUBTOTAL FOR BUDGET CODE 7842		3,405,243		287,999		3,117,244-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,642			8,642-
		004 FULL TIME UNIFORMED PERSONNEL		545,297			545,297-
		SUBTOTAL FOR F/T SALARIED		553,939			553,939-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,592,234		308,820	2,283,414-
		SUBTOTAL FOR ADD GRS PAY		2,592,234		308,820	2,283,414-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,382,001		338,615	2,043,386-
		SUBTOTAL FOR FRINGE BENES		2,382,001		338,615	2,043,386-
		SUBTOTAL FOR BUDGET CODE 7852		5,528,174		647,435	4,880,739-
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		150,811			150,811-
		SUBTOTAL FOR F/T SALARIED		150,811			150,811-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		239,103		2,829,828	2,590,725
		SUBTOTAL FOR ADD GRS PAY		239,103		2,829,828	2,590,725
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		434,384		1,085,361	650,977
		SUBTOTAL FOR FRINGE BENES		434,384		1,085,361	650,977
		SUBTOTAL FOR BUDGET CODE 7872		824,298		3,915,189	3,090,891
BUDGET CODE: 7882 FFY 2022 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,959			240,959-
		004 FULL TIME UNIFORMED PERSONNEL		43,686			43,686-
		SUBTOTAL FOR F/T SALARIED		284,645			284,645-
04 ADD GRS PAY		047 OVERTIME		54,642			54,642-
		048 OVERTIME UNIFORM FORCES		559,153		4,624,145	4,064,992
		SUBTOTAL FOR ADD GRS PAY		613,795		4,624,145	4,010,350
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		733,870		2,526,461	1,792,591
		SUBTOTAL FOR FRINGE BENES		733,870		2,526,461	1,792,591
		SUBTOTAL FOR BUDGET CODE 7882		1,632,310		7,150,606	5,518,296

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			31	66,134,351	31	35,672,410	30,461,941-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,000	2	186,000	
		SUBTOTAL FOR F/T SALARIED	2	186,000	2	186,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128	
		SUBTOTAL FOR BUDGET CODE 4120	2	198,128	2	198,128	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	8,634,316	58	8,624,679	9,637-
		SUBTOTAL FOR F/T SALARIED	58	8,634,316	58	8,624,679	9,637-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		563,989		563,989	
		043 SHIFT DIFFERENTIAL		496,854		495,947	907-
		045 HOLIDAY PAY		405,256		404,504	752-
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,701,605		1,694,871	6,734-
		SUBTOTAL FOR ADD GRS PAY		3,248,447		3,240,054	8,393-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
		SUBTOTAL FOR FRINGE BENES		28,450		28,450	
		SUBTOTAL FOR BUDGET CODE 4121	58	11,911,213	58	11,893,183	18,030-
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,337	8	543,837	500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			9	589,421	9	589,921	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
SUBTOTAL FOR ADD GRS PAY				118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,700		17,200	500-
SUBTOTAL FOR FRINGE BENES				21,860		21,360	500-
SUBTOTAL FOR BUDGET CODE 4124			9	729,804	9	729,804	
TOTAL FOR TRAINING			69	12,839,145	69	12,821,115	18,030-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	881,436	16	881,436	
SUBTOTAL FOR F/T SALARIED			16	881,436	16	881,436	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		6,674		6,674	
		047 OVERTIME		41,975		41,975	
SUBTOTAL FOR ADD GRS PAY				173,382		173,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
SUBTOTAL FOR FRINGE BENES				54		54	
SUBTOTAL FOR BUDGET CODE 6000			16	1,054,872	16	1,054,872	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,541,416	59	7,541,278	138-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			59	7,541,416	59	7,541,278	138-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		480,085		480,085	
		043 SHIFT DIFFERENTIAL		353,190		353,177	13-
		045 HOLIDAY PAY		294,346		294,335	11-
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,131,390		1,131,294	96-
SUBTOTAL FOR ADD GRS PAY				2,363,033		2,362,913	120-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
SUBTOTAL FOR FRINGE BENES				25,840		25,840	
SUBTOTAL FOR BUDGET CODE 6001			59	9,930,289	59	9,930,031	258-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			75	10,985,161	75	10,984,903	258-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,232	4	438,232	
SUBTOTAL FOR F/T SALARIED			4	438,232	4	438,232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
SUBTOTAL FOR ADD GRS PAY				2,933		2,933	
SUBTOTAL FOR BUDGET CODE 4110			4	441,165	4	441,165	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,326,715	10	1,326,508	207-
SUBTOTAL FOR F/T SALARIED			10	1,326,715	10	1,326,508	207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,710		94,710	
		043 SHIFT DIFFERENTIAL		74,104		74,084	20-
		045 HOLIDAY PAY		62,181		62,164	17-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		203,171		203,026	145-
		SUBTOTAL FOR ADD GRS PAY		434,166		433,984	182-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,765,731	10	1,765,342	389-
		TOTAL FOR SAFETY UNIT	14	2,206,896	14	2,206,507	389-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,659	5	406,659	
		SUBTOTAL FOR F/T SALARIED	5	406,659	5	406,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		76,172		76,172	
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117	
		SUBTOTAL FOR BUDGET CODE 6300	5	483,776	5	483,776	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,937,058	106	10,933,622	3,436-
		SUBTOTAL FOR F/T SALARIED	106	10,937,058	106	10,933,622	3,436-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668	
		042 LONGEVITY DIFFERENTIAL		862,207		862,207	
		043 SHIFT DIFFERENTIAL		615,933		615,609	324-
		045 HOLIDAY PAY		516,747		516,479	268-
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,230,446		2,228,044	2,402-
		SUBTOTAL FOR ADD GRS PAY		4,470,331		4,467,337	2,994-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6301			106	15,454,174	106	15,447,744	6,430-
TOTAL FOR MARINE DIVISION			111	15,937,950	111	15,931,520	6,430-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	215,570,292	2,343	215,455,365	114,927-
		SUBTOTAL FOR F/T SALARIED	2,343	215,570,292	2,343	215,455,365	114,927-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403	
		042 LONGEVITY DIFFERENTIAL		9,765,727		9,765,727	
		043 SHIFT DIFFERENTIAL		11,766,445		11,755,630	10,815-
		045 HOLIDAY PAY		10,195,783		10,186,811	8,972-
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		51,718,945		51,638,623	80,322-
		SUBTOTAL FOR ADD GRS PAY		91,017,303		90,917,194	100,109-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
SUBTOTAL FOR BUDGET CODE 6100			2,343	307,674,855	2,343	307,459,819	215,036-
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	307,674,855	2,343	307,459,819	215,036-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	270,622,151	2,938	271,535,525	913,374
		SUBTOTAL FOR F/T SALARIED	2,938	270,622,151	2,938	271,535,525	913,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658	
		042 LONGEVITY DIFFERENTIAL		12,253,292		12,253,292	
		043 SHIFT DIFFERENTIAL		14,810,539		14,797,681	12,858-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		12,826,337		12,815,672		10,665-
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		64,388,508		64,293,020		95,488-
		SUBTOTAL FOR ADD GRS PAY		112,451,334		112,332,323		119,011-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		13,320,100		12,270,100		1,050,000-
		SUBTOTAL FOR FRINGE BENES		14,684,910		13,634,910		1,050,000-
		SUBTOTAL FOR BUDGET CODE 6110	2,938	397,758,395	2,938	397,502,758		255,637-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	397,758,395	2,938	397,502,758		255,637-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	200,771,378	2,182	200,684,866		86,512-
		SUBTOTAL FOR F/T SALARIED	2,182	200,771,378	2,182	200,684,866		86,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226		
		042 LONGEVITY DIFFERENTIAL		9,074,169		9,074,169		
		043 SHIFT DIFFERENTIAL		10,884,219		10,876,078		8,141-
		045 HOLIDAY PAY		9,327,292		9,320,539		6,753-
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		46,892,187		46,831,724		60,463-
		SUBTOTAL FOR ADD GRS PAY		81,293,093		81,217,736		75,357-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
		SUBTOTAL FOR BUDGET CODE 6120	2,182	283,077,741	2,182	282,915,872		161,869-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	283,077,741	2,182	282,915,872		161,869-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	158,691,125	1,700	158,596,665	94,460-
		SUBTOTAL FOR F/T SALARIED	1,700	158,691,125	1,700	158,596,665	94,460-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		7,059,620		7,059,620	
		043 SHIFT DIFFERENTIAL		8,695,543		8,686,654	8,889-
		045 HOLIDAY PAY		7,640,621		7,633,248	7,373-
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		38,212,432		38,146,414	66,018-
		SUBTOTAL FOR ADD GRS PAY		66,865,119		66,782,839	82,280-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	226,345,334	1,700	226,168,594	176,740-
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	226,345,334	1,700	226,168,594	176,740-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	80,284,254	872	80,241,698	42,556-
		SUBTOTAL FOR F/T SALARIED	872	80,284,254	872	80,241,698	42,556-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		3,631,882		3,631,882	
		043 SHIFT DIFFERENTIAL		4,377,968		4,373,963	4,005-
		045 HOLIDAY PAY		3,809,096		3,805,774	3,322-
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		19,234,933		19,205,191	29,742-
		SUBTOTAL FOR ADD GRS PAY		34,097,527		34,060,458	37,069-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	
		SUBTOTAL FOR BUDGET CODE 6140	872	114,786,331	872	114,706,706	79,625-
			971				

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	114,786,331	872	114,706,706	79,625-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,697,391	37	3,696,285	1,106-
SUBTOTAL FOR F/T SALARIED			37	3,697,391	37	3,696,285	1,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303,364		303,364	
		043 SHIFT DIFFERENTIAL		211,423		211,319	104-
		045 HOLIDAY PAY		123,055		122,969	86-
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		1,150,052		1,145,029	5,023-
SUBTOTAL FOR ADD GRS PAY				1,804,894		1,799,681	5,213-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	5,519,775	37	5,513,456	6,319-
TOTAL FOR MASK SERVICE UNIT			37	5,519,775	37	5,513,456	6,319-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	612,538	6	512,538	100,000-
SUBTOTAL FOR F/T SALARIED			6	612,538	6	512,538	100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	
		061 SUPPER MONEY		425		425	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				56,277		56,277	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
SUBTOTAL FOR FRINGE BENES				1,580		1,580	
SUBTOTAL FOR BUDGET CODE 7100			6	670,395	6	570,395	100,000-
TOTAL FOR FIRE COMMUNICATIONS			6	670,395	6	570,395	100,000-
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	12,520,829	208	12,620,829	100,000
SUBTOTAL FOR F/T SALARIED			208	12,520,829	208	12,620,829	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		668,318		668,318	
		047 OVERTIME		2,706,961		2,706,961	
SUBTOTAL FOR ADD GRS PAY				3,987,370		3,987,370	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
SUBTOTAL FOR FRINGE BENES				95,850		95,850	
SUBTOTAL FOR BUDGET CODE 7130			208	16,604,049	208	16,704,049	100,000
TOTAL FOR DISPATCHERS			208	16,604,049	208	16,704,049	100,000
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,804,619	59	5,802,683	1,936-
SUBTOTAL FOR F/T SALARIED			59	5,804,619	59	5,802,683	1,936-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152	
		042 LONGEVITY DIFFERENTIAL		451,508		451,508	
		043 SHIFT DIFFERENTIAL		335,446		335,264	182-
		045 HOLIDAY PAY		297,022		296,871	151-
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,242,869		1,241,516	1,353-
		SUBTOTAL FOR ADD GRS PAY		2,705,997		2,704,311	1,686-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	8,537,796	59	8,534,174	3,622-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,537,796	59	8,534,174	3,622-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	34,250,205	365	34,244,123	6,082-
		SUBTOTAL FOR F/T SALARIED	365	34,250,205	365	34,244,123	6,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248	
		042 LONGEVITY DIFFERENTIAL		2,766,696		2,766,696	
		043 SHIFT DIFFERENTIAL		1,949,564		1,948,992	572-
		045 HOLIDAY PAY		1,652,404		1,651,929	475-
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,946,230		6,946,230	
		SUBTOTAL FOR ADD GRS PAY		14,638,142		14,637,095	1,047-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
		SUBTOTAL FOR FRINGE BENES		167,930		167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	49,056,277	365	49,049,148	7,129-
		TOTAL FOR RESCUE SERVICES	365	49,056,277	365	49,049,148	7,129-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP			11,010	1,518,134,451	11,010	1,486,741,426	31,393,025-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,010	1,518,134,451	11,010	1,486,741,426	31,393,025-
FINANCIAL PLAN SAVINGS		126,574,145		21,415,566-	147,989,711-
APPROPRIATION	11,010	1,644,708,596	11,010	1,465,325,860	179,382,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,564,710,275		1,415,789,480	148,920,795-
OTHER CATEGORICAL		36,807,151		36,807,151	
CAPITAL FUNDS - I.F.A.					
STATE		15,727,022		728,000	14,999,022-
FEDERAL - C.D.					
FEDERAL - OTHER		26,078,980		12,001,229	14,077,751-
INTRA-CITY SALES		1,385,168			1,385,168-
<b>TOTAL</b>		<b>1,644,708,596</b>		<b>1,465,325,860</b>	<b>179,382,736-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,138-105,398	5	89,779	448,893
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	99,409- 99,409	1	99,409	99,409
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,000-146,000	1	146,000	146,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,739-104,739	1	104,739	104,739
12627	ASSOCIATE STAFF ANALYST	81,203- 81,260	2	81,232	162,463
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
21744	CITY RESEARCH SCIENTIST	77,609- 77,609	1	77,609	77,609
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	73,953- 73,953	1	73,953	73,953
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	98,174-113,736	2	105,955	211,910
71010	FIRE ALARM DISPATCHER	41,254- 68,214	148	61,627	9,120,807
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
40502	MANAGEMENT AUDITOR	82,294- 82,294	1	82,294	82,294
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,540	15	64,628	969,423
12158	PROCUREMENT ANALYST	58,618- 65,232	2	61,925	123,850
60621	PROGRAM PRODUCER	41,746- 78,357	3	59,206	177,617
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	1	112,795	112,795
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	124,934-124,934	1	124,934	124,934
12626	STAFF ANALYST	66,815- 71,840	3	70,165	210,495
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	38	81,531	3,098,190
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
82984	TELECOMMUNICATION MANAGER	150,000-150,000	1	150,000	150,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	1	69,632	69,632
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,985- 74,985	1	74,985	74,985
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-135,000	2	134,640	269,280
TOTAL FOR OBJECT 001			253		17,780,805

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-242,592	10	241,481	2,414,811
70370 BATTALION CHIEF	136,221-176,449	349	166,536	58,121,222
70365 CAPTAIN (FIRE)	119,172-135,511	558	130,470	72,802,382
70388 CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382 DEPUTY CHIEF(FIRE)	178,720-195,575	66	193,021	12,739,400
70310 FIREFIGHTER	47,394- 92,073	7,891	82,866	653,895,678
70360 LIEUTENANT (FIRE)	97,648-118,056	1,418	110,514	156,709,249
70316 MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	97,406-111,400	19	107,333	2,039,332
70312 PILOT	100,418-114,348	12	109,005	1,308,065
70393 SUPERVISING FIRE MARSHAL (UNIFORMED)	129,104-170,294	4	159,997	639,986
70314 WIPER (UNIFORMED)	95,428- 95,428	12	95,428	1,145,136
 TOTAL FOR OBJECT 004		 10,348		 963,941,549

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POSITION SCHEDULE FOR U/A 002		10,601	981,722,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		409	37,876,091
TOTAL FOR U/A 002		11,010	1,019,598,445
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		129,535				129,535-
	SUBTOTAL FOR ADD GRS PAY			129,535				129,535-
	SUBTOTAL FOR BUDGET CODE 8004			129,535				129,535-
BUDGET CODE: 8044 HEALTHCARE BONUS PAYMENTS								
04 ADD	GRS PAY	057 BONUS PAYMENTS		34,500				34,500-
	SUBTOTAL FOR ADD GRS PAY			34,500				34,500-
	SUBTOTAL FOR BUDGET CODE 8044			34,500				34,500-
TOTAL FOR				164,035				164,035-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	332,576	5		332,576	
	SUBTOTAL FOR F/T SALARIED		5	332,576	5		332,576	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390			6,390	
		042 LONGEVITY DIFFERENTIAL		10,367			10,367	
		043 SHIFT DIFFERENTIAL		654			654	
		045 HOLIDAY PAY		1,373			1,373	
		047 OVERTIME		33,413			33,413	
		061 SUPPER MONEY		711			711	
	SUBTOTAL FOR ADD GRS PAY			52,908			52,908	
	SUBTOTAL FOR BUDGET CODE 8000		5	385,484	5		385,484	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	17,272,496	136		17,447,496	175,000
	SUBTOTAL FOR F/T SALARIED		136	17,272,496	136		17,447,496	175,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,131,652		1,131,652	
		043 SHIFT DIFFERENTIAL		955,936		955,091	845-
		045 HOLIDAY PAY		752,108		751,408	700-
		046 TERMINAL LEAVE		300,000		300,000	
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519	
		SUBTOTAL FOR ADD GRS PAY		5,992,215		5,990,670	1,545-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		380,424		205,424	175,000-
		SUBTOTAL FOR FRINGE BENES		631,544		456,544	175,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	23,896,255	136	23,894,710	1,545-
		TOTAL FOR FIRE INVESTIGATIONS	141	24,281,739	141	24,280,194	1,545-
		TOTAL FOR FIRE INVESTIGATION	141	24,445,774	141	24,280,194	165,580-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	24,445,774	141	24,280,194	165,580-
FINANCIAL PLAN SAVINGS		1,335,943		4,411	1,331,532-
APPROPRIATION	141	25,781,717	141	24,284,605	1,497,112-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,617,682	24,284,605	1,333,077-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	164,035		164,035-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 25,781,717	 24,284,605	 1,497,112-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	83,016- 83,016	1	83,016	83,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,019	1	46,019	46,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 71,766	2	70,358	140,715
TOTAL FOR OBJECT 001			4		269,750
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	103,122-103,122	118	103,122	12,168,396
70310	FIREFIGHTER	92,073- 92,073	2	92,073	184,146
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	21	128,263	2,693,522
TOTAL FOR OBJECT 004			143		15,496,878
POSITION SCHEDULE FOR U/A 003			147		15,766,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-643,536
TOTAL FOR U/A 003			141		15,123,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5604 SHELTER INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,652		73,455	8- 265,197-
		SUBTOTAL FOR F/T SALARIED	8	338,652		73,455	8- 265,197-
		SUBTOTAL FOR BUDGET CODE 5604	8	338,652		73,455	8- 265,197-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114	9	513,114	
		SUBTOTAL FOR F/T SALARIED	9	513,114	9	513,114	
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114	9	513,114	
BUDGET CODE: 5634 HEALTHCARE BONUS PAYMENTS							
04 ADD GRS PAY		057 BONUS PAYMENTS		7,500			7,500-
		SUBTOTAL FOR ADD GRS PAY		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5634		7,500			7,500-
BUDGET CODE: 5660 FIRE CODE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087	
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087	
04 ADD GRS PAY		047 OVERTIME		769		769	
		SUBTOTAL FOR ADD GRS PAY		769		769	
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856	
BUDGET CODE: 5670 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	12	826,057	
		SUBTOTAL FOR F/T SALARIED	12	826,057	12	826,057	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827	
		043 SHIFT DIFFERENTIAL		96		96	
		045 HOLIDAY PAY		230		230	
		047 OVERTIME		8,684		8,684	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		16			16
		SUBTOTAL FOR ADD GRS PAY		9,853			9,853
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12		835,910
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3		339,983
		SUBTOTAL FOR F/T SALARIED	3	339,983	3		339,983
04 ADD GRS PAY		047 OVERTIME		705			705
		SUBTOTAL FOR ADD GRS PAY		705			705
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3		340,688
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4		290,648
		SUBTOTAL FOR F/T SALARIED	4	290,648	4		290,648
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4		290,648
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2		170,584
		SUBTOTAL FOR F/T SALARIED	2	170,584	2		170,584
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946			13,946
		043 SHIFT DIFFERENTIAL		9,792			9,792
		045 HOLIDAY PAY		7,786			7,786
		048 OVERTIME UNIFORM FORCES		13,025			13,025
		SUBTOTAL FOR ADD GRS PAY		44,549			44,549
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900
		SUBTOTAL FOR FRINGE BENES		900			900
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2		216,033
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,370,749	31		2,370,749

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	2,370,749	31	2,370,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	
		061 SUPPER MONEY		340		340	
SUBTOTAL FOR ADD GRS PAY				271,839		271,839	
SUBTOTAL FOR BUDGET CODE 5750			31	2,642,588	31	2,642,588	
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
SUBTOTAL FOR F/T SALARIED			1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513	
SUBTOTAL FOR ADD GRS PAY				6,513		6,513	
SUBTOTAL FOR BUDGET CODE 5751			1	241,975	1	241,975	
TOTAL FOR			76	6,014,964	68	5,742,267	8-
272,697-							
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,573	12	849,573	
SUBTOTAL FOR F/T SALARIED			12	849,573	12	849,573	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		043 SHIFT DIFFERENTIAL		177		177	
		045 HOLIDAY PAY		366		366	
		047 OVERTIME		12,751		12,751	
		061 SUPPER MONEY		21		21	
SUBTOTAL FOR ADD GRS PAY				15,165		15,165	
SUBTOTAL FOR BUDGET CODE 5600			12	864,738	12	864,738	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,876,655	19	2,891,655	15,000
		SUBTOTAL FOR F/T SALARIED	19	2,876,655	19	2,891,655	15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321		190,321	
		043 SHIFT DIFFERENTIAL		131,133		131,133	
		045 HOLIDAY PAY		99,933		99,933	
		048 OVERTIME UNIFORM FORCES		123,741		123,741	
		SUBTOTAL FOR ADD GRS PAY		545,128		545,128	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		51,546		36,546	15,000-
		SUBTOTAL FOR FRINGE BENES		60,386		45,386	15,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,482,169	19	3,482,169	
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,346,907	31	4,346,907	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,968,761	213	12,968,761	
		SUBTOTAL FOR F/T SALARIED	213	12,968,761	213	12,968,761	
03 UNSALARIED		031 UNSALARIED		107,527		107,527	
		SUBTOTAL FOR UNSALARIED		107,527		107,527	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113	
		042 LONGEVITY DIFFERENTIAL		606,845		606,845	
		043 SHIFT DIFFERENTIAL		21,086		21,086	
		045 HOLIDAY PAY		24,858		24,858	
		047 OVERTIME		1,431,602		1,431,602	
		061 SUPPER MONEY		1,823		1,823	
		SUBTOTAL FOR ADD GRS PAY		2,089,327		2,089,327	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR FRINGE BENES		2,822		2,822	
		SUBTOTAL FOR BUDGET CODE 5610	213	15,168,437	213	15,168,437	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222	
		SUBTOTAL FOR F/T SALARIED	5	545,222	5	545,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911	
		043 SHIFT DIFFERENTIAL		30,197		30,197	
		045 HOLIDAY PAY		23,460		23,460	
		048 OVERTIME UNIFORM FORCES		32,563		32,563	
		SUBTOTAL FOR ADD GRS PAY		132,131		132,131	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960	
		SUBTOTAL FOR FRINGE BENES		5,960		5,960	
		SUBTOTAL FOR BUDGET CODE 5611	5	683,313	5	683,313	
		TOTAL FOR HEADQUARTER INSPECTION	218	15,851,750	218	15,851,750	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,717,011	109	5,717,011	
		SUBTOTAL FOR F/T SALARIED	109	5,717,011	109	5,717,011	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		28,457		28,457	
		043 SHIFT DIFFERENTIAL		938		938	
		045 HOLIDAY PAY		2,986		2,986	
		047 OVERTIME		83,145		83,145	
		061 SUPPER MONEY		117		117	
		SUBTOTAL FOR ADD GRS PAY		115,918		115,918	
		SUBTOTAL FOR BUDGET CODE 5630	109	5,832,929	109	5,832,929	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		40,991		40,991	
		SUBTOTAL FOR F/T SALARIED		40,991		40,991	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,464		3,425	39-
		045 HOLIDAY PAY		7,108		7,076	32-
		048 OVERTIME UNIFORM FORCES		25,726		25,436	290-
		SUBTOTAL FOR ADD GRS PAY		36,298		35,937	361-
		SUBTOTAL FOR BUDGET CODE 5631		77,289		76,928	361-
TOTAL FOR BUREAU MANAGEMENT			109	5,910,218	109	5,909,857	361-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,272,259	88	6,272,259	
		SUBTOTAL FOR F/T SALARIED	88	6,272,259	88	6,272,259	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		51,419		51,419	
		043 SHIFT DIFFERENTIAL		590		590	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		69,541		69,541	
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		123,603		123,603	
		SUBTOTAL FOR BUDGET CODE 5620	88	6,395,862	88	6,395,862	
TOTAL FOR TECHNOLOGY MANAGEMENT			88	6,395,862	88	6,395,862	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,490	13		1,063,490
		SUBTOTAL FOR F/T SALARIED	13	1,063,490	13		1,063,490
03 UNSALARIED		031 UNSALARIED		48,797			48,797
		SUBTOTAL FOR UNSALARIED		48,797			48,797
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159
		042 LONGEVITY DIFFERENTIAL		19,773			19,773
		043 SHIFT DIFFERENTIAL		131			131
		045 HOLIDAY PAY		407			407
		047 OVERTIME		12,555			12,555
		061 SUPPER MONEY		60			60
		SUBTOTAL FOR ADD GRS PAY		34,085			34,085
		SUBTOTAL FOR BUDGET CODE 5640	13	1,146,372	13		1,146,372
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,146,372	13		1,146,372
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,958,973	30		1,958,973
		SUBTOTAL FOR F/T SALARIED	30	1,958,973	30		1,958,973
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963			963
		042 LONGEVITY DIFFERENTIAL		21,482			21,482
		043 SHIFT DIFFERENTIAL		61			61
		045 HOLIDAY PAY		423			423
		047 OVERTIME		7,897			7,897
		061 SUPPER MONEY		84			84
		SUBTOTAL FOR ADD GRS PAY		30,910			30,910
		SUBTOTAL FOR BUDGET CODE 5650	30	1,989,883	30		1,989,883
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	1,989,883	30		1,989,883

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,212,208	31	2,212,208	
		SUBTOTAL FOR F/T SALARIED	31	2,212,208	31	2,212,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		36,993		36,993	
		043 SHIFT DIFFERENTIAL		844		844	
		045 HOLIDAY PAY		18,508		18,508	
		047 OVERTIME		180,173		180,173	
		061 SUPPER MONEY		1,459		1,459	
		SUBTOTAL FOR ADD GRS PAY		238,132		238,132	
		SUBTOTAL FOR BUDGET CODE 5700	31	2,450,340	31	2,450,340	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,772,918	41	2,772,918	
		SUBTOTAL FOR F/T SALARIED	41	2,772,918	41	2,772,918	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205	
		042 LONGEVITY DIFFERENTIAL		79,003		79,003	
		043 SHIFT DIFFERENTIAL		1,091		1,091	
		045 HOLIDAY PAY		6,602		6,602	
		047 OVERTIME		226,126		226,126	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		313,358		313,358	
		SUBTOTAL FOR BUDGET CODE 5710	41	3,086,276	41	3,086,276	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371	25	1,591,371	
		SUBTOTAL FOR F/T SALARIED	25	1,591,371	25	1,591,371	
03 UNSALARIED		031 UNSALARIED		45,196		45,196	
		SUBTOTAL FOR UNSALARIED		45,196		45,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		52,518			52,518
		043 SHIFT DIFFERENTIAL		785			785
		045 HOLIDAY PAY		5,075			5,075
		047 OVERTIME		116,034			116,034
		061 SUPPER MONEY		263			263
		SUBTOTAL FOR ADD GRS PAY		174,794			174,794
		SUBTOTAL FOR BUDGET CODE 5720	25	1,811,361	25		1,811,361
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
		01 F/T SALARIED	16	1,597,613	16		1,597,613
		SUBTOTAL FOR F/T SALARIED	16	1,597,613	16		1,597,613
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		43			43
		042 LONGEVITY DIFFERENTIAL		36,743			36,743
		043 SHIFT DIFFERENTIAL		546			546
		045 HOLIDAY PAY		2,265			2,265
		047 OVERTIME		98,813			98,813
		061 SUPPER MONEY		164			164
		SUBTOTAL FOR ADD GRS PAY		138,574			138,574
		06 FRINGE BENES		100			100
		064 ALLOWANCE FOR UNIFORMS		100			100
		SUBTOTAL FOR FRINGE BENES		100			100
		SUBTOTAL FOR BUDGET CODE 5730	16	1,736,287	16		1,736,287
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
		01 F/T SALARIED	5	348,964	5		348,964
		SUBTOTAL FOR F/T SALARIED	5	348,964	5		348,964
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		31			31
		042 LONGEVITY DIFFERENTIAL		14,989			14,989
		043 SHIFT DIFFERENTIAL		148			148
		045 HOLIDAY PAY		278			278
		047 OVERTIME		26,485			26,485
		061 SUPPER MONEY		8			8
		SUBTOTAL FOR ADD GRS PAY		41,939			41,939
		SUBTOTAL FOR BUDGET CODE 5740	5	390,903	5		390,903

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIST ORGANIZATION INSPECTION			118	9,475,167	118	9,475,167	
TOTAL FOR FIRE PREVENTION			683	51,131,123	675	50,858,065	8- 273,058-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	51,131,123	675	50,858,065	273,058-
FINANCIAL PLAN SAVINGS	87-	2,188,299-	87-	6,637,475-	4,449,176-
APPROPRIATION	596	48,942,824	588	44,220,590	4,722,234-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,151,448	43,701,911	4,449,537-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,500		7,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	783,876	518,679	265,197-
TOTAL	48,942,824	44,220,590	4,722,234-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-136,392	7	86,645	606,514
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	80,400- 86,291	7	81,267	568,871
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,993-161,781	9	124,759	1,122,835
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	140,000-140,000	1	140,000	140,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	110,208-128,909	4	116,228	464,912
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,646- 98,528	4	87,244	348,976
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 75,486	3	68,922	206,766
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 70,378	4	66,825	267,298
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	69,083	276,331
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	184	75,279	13,851,371
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	22	70,392	1,548,613
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	13	86,506	1,124,579
12627	ASSOCIATE STAFF ANALYST	106,312-106,312	1	106,312	106,312
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 63,004	32	48,947	1,566,313
56057	COMMUNITY ASSOCIATE	44,083- 45,663	2	44,873	89,746
56058	COMMUNITY COORDINATOR	62,215- 64,482	7	62,765	439,352
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 85,646	3	71,239	213,718
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	174	58,404	10,162,314
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,389	23	61,551	1,415,672
22426	PROJECT MANAGER	65,640- 72,204	6	66,734	400,404
12626	STAFF ANALYST	71,840- 73,641	2	72,741	145,481
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	6	84,833	508,998
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	3	83,887	251,660
TOTAL FOR OBJECT 001			541		37,858,802



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70310 FIREFIGHTER	92,073- 92,073	4	92,073	368,292
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		8		963,579

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POSITION SCHEDULE FOR U/A 004		549		38,822,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		39		2,757,874
TOTAL FOR U/A 004		588		41,580,255
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,471				155,471-
		SUBTOTAL FOR OTHR SER&CHR		155,471				155,471-
		SUBTOTAL FOR BUDGET CODE CV06		155,471				155,471-
BUDGET CODE: E005 HURRICANE SANDY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		910,684				910,684-
		SUBTOTAL FOR OTHR SER&CHR		910,684				910,684-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		192,476				192,476-
		SUBTOTAL FOR CNTRCTL SVCS		192,476				192,476-
		SUBTOTAL FOR BUDGET CODE E005		1,103,160				1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,127		157,756		13,371-
		169 MAINTENANCE SUPPLIES		257,585				257,585-
		199 DATA PROCESSING SUPPLIES		4,649,308				4,649,308-
		SUBTOTAL FOR SUPPLYS&MATL		5,078,020		157,756		4,920,264-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,314				118,314-
		858001 41D RENTALS - LAND BLDGS & STRUCTS		18,613				18,613-
		SUBTOTAL FOR OTHR SER&CHR		136,927				136,927-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,500,000				6,500,000-
		676 MAINT & OPER OF INFRASTRUCTURE		88,536				88,536-
		SUBTOTAL FOR CNTRCTL SVCS		6,588,536				6,588,536-
		SUBTOTAL FOR BUDGET CODE E012		11,803,483		157,756		11,645,727-
BUDGET CODE: Z057 PlaNYC								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		231,026				231,026-
		SUBTOTAL FOR CNTRCTL SVCS		231,026				231,026-
		SUBTOTAL FOR BUDGET CODE Z057		231,026				231,026-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,058		20,000		7,942
	SUBTOTAL FOR SUPPLYS&MATL			12,058		20,000		7,942
30	PROPTY&EQUIP	337	BOOKS-OTHER	7,942				7,942-
	SUBTOTAL FOR PROPTY&EQUIP			7,942				7,942-
	SUBTOTAL FOR BUDGET CODE 1007			20,000		20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,766		1,000		14,766-
		199	DATA PROCESSING SUPPLIES	16,000		60,000		44,000
	SUBTOTAL FOR SUPPLYS&MATL			31,766		61,000		29,234
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	3,223				3,223-
	SUBTOTAL FOR CNTRCTL SVCS			3,223				3,223-
	SUBTOTAL FOR BUDGET CODE 1017			34,989		61,000		26,011
BUDGET CODE: 1107 CEREMONIAL UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	82,530		25,000		57,530-
	SUBTOTAL FOR SUPPLYS&MATL			82,530		25,000		57,530-
	SUBTOTAL FOR BUDGET CODE 1107			82,530		25,000		57,530-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	180,667		46,420		134,247-
		110	FOOD & FORAGE SUPPLIES	268				268-
	SUBTOTAL FOR SUPPLYS&MATL			180,935		46,420		134,515-
30	PROPTY&EQUIP	337	BOOKS-OTHER	9,194				9,194-
	SUBTOTAL FOR PROPTY&EQUIP			9,194				9,194-
40	OTHR SER&CHR	403	OFFICE SERVICES	16				16-
		412	RENTALS OF MISC.EQUIP	5,930		15,000		9,070
	SUBTOTAL FOR OTHR SER&CHR			5,946		15,000		9,054

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608 MAINT & REP GENERAL				31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	198,075	1	94,420		103,655-
BUDGET CODE: 1607 RECRUITMENT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,825		289,951		199,126
		SUBTOTAL FOR SUPPLYS&MATL		90,825		289,951		199,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,301				27,301-
		602 TELECOMMUNICATIONS MAINT		264,208		132,000		132,208-
		622 TEMPORARY SERVICES				426,709		426,709
		671 TRAINING PRGM CITY EMPLOYEES		70,924				70,924-
		686 PROF SERV OTHER		85,500				85,500-
		SUBTOTAL FOR CNTRCTL SVCS		447,933		558,709		110,776
		SUBTOTAL FOR BUDGET CODE 1607		538,758		848,660		309,902
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,059		11,760		31,299-
		SUBTOTAL FOR SUPPLYS&MATL		43,059		11,760		31,299-
30 PROPTY&EQUIP		337 BOOKS-OTHER		35,465				35,465-
		SUBTOTAL FOR PROPTY&EQUIP		35,465				35,465-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000		150,000		75,000-
		622 TEMPORARY SERVICES				96,460		96,460
		671 TRAINING PRGM CITY EMPLOYEES		14,040				14,040-
		685 PROF SERV DIRECT EDUC SERV	1	197,250			1-	197,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	436,290		246,460	1-	189,830-
		SUBTOTAL FOR BUDGET CODE 1617	1	514,814		258,220	1-	256,594-
BUDGET CODE: 2207 LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		10,000		5,700
		SUBTOTAL FOR SUPPLYS&MATL		4,300		10,000		5,700

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				4,300		10,000		5,700
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,699,801		1,952,236		1,747,565-
		SUBTOTAL FOR OTHR SER&CHR		3,699,801		1,952,236		1,747,565-
SUBTOTAL FOR BUDGET CODE 3007				3,699,801		1,952,236		1,747,565-
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		10,000		2,600
		SUBTOTAL FOR SUPPLYS&MATL		7,400		10,000		2,600
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
		SUBTOTAL FOR OTHR SER&CHR		60				60-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		216,154				216,154-
		SUBTOTAL FOR CNTRCTL SVCS		216,154				216,154-
SUBTOTAL FOR BUDGET CODE 3027				223,614		10,000		213,614-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		1,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		1,000		4,000-
SUBTOTAL FOR BUDGET CODE 3037				5,000		1,000		4,000-
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		294,907		1,000		293,907-
		117 POSTAGE		275,000		378,000		103,000
		SUBTOTAL FOR SUPPLYS&MATL		569,907		379,000		190,907-
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		337 BOOKS-OTHER		53,000				53,000-
		SUBTOTAL FOR PROPTY&EQUIP		128,000		83,000		45,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				11,000		11,000
		412 RENTALS OF MISC.EQUIP		4,517		278,001		273,484
		417 ADVERTISING		21,000		21,000		
		453 OVERNIGHT TRVL EXP-GENERAL		473,819		242,000		231,819-
		SUBTOTAL FOR OTHR SER&CHR		499,336		552,001		52,665
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,827,891		1,823,000		4,891-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619 SECURITY SERVICES	1	111,029	1	4,282		106,747-
		622 TEMPORARY SERVICES		2,915,250		1,062,662		1,852,588-
		624 CLEANING SERVICES	1	3,437,374	1	1,519,653		1,917,721-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,280	1	30,700		29,420
		685 PROF SERV DIRECT EDUC SERV		1,850				1,850-
		686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	8,344,674	4	4,515,297		3,829,377-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		95,461		45,000		50,461-
		SUBTOTAL FOR FXD MIS CHGS		95,461		45,000		50,461-
		SUBTOTAL FOR BUDGET CODE 3117	4	9,637,378	4	5,574,298		4,063,080-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		905,477		3,806,700		2,901,223
		SUBTOTAL FOR SUPPLYS&MATL		905,477		3,806,700		2,901,223
		SUBTOTAL FOR BUDGET CODE 3157		905,477		3,806,700		2,901,223
BUDGET CODE: 3207 BUDGET SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				500		500
		SUBTOTAL FOR SUPPLYS&MATL				500		500
		SUBTOTAL FOR BUDGET CODE 3207				500		500
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				322,980		322,980
		199 DATA PROCESSING SUPPLIES		2,389,397		405,000		1,984,397-
		SUBTOTAL FOR SUPPLYS&MATL		2,389,397		727,980		1,661,417-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,242,388				1,242,388-
		332 PURCH DATA PROCESSING EQUIPT		1,372,971		78,000		1,294,971-
		SUBTOTAL FOR PROPTY&EQUIP		2,615,359		78,000		2,537,359-
40	OTHR SER&CHR	403 OFFICE SERVICES		250				250-
		431 LEASING OF MISC EQUIP		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,250				15,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
		613 DATA PROCESSING EQUIPMENT	7	15,270,645	7	16,294,402		1,023,757
		684 PROF SERV COMPUTER SERVICES	1	7,521,657	1	4,041,451		3,480,206-
		686 PROF SERV OTHER		261,613				261,613-
		SUBTOTAL FOR CNTRCTL SVCS	8	23,053,915	8	20,365,853		2,688,062-
		SUBTOTAL FOR BUDGET CODE 3307	8	28,073,921	8	21,171,833		6,902,088-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				59,520		59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		305,728		2,189,281		1,883,553
		684 PROF SERV COMPUTER SERVICES		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		655,728		2,189,281		1,533,553
		SUBTOTAL FOR BUDGET CODE 3327		657,728		2,189,281		1,531,553
BUDGET CODE: 3332 US FOREST SERVICES								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		31,139				31,139-
		SUBTOTAL FOR OTHR SER&CHR		31,139				31,139-
		SUBTOTAL FOR BUDGET CODE 3332		31,139				31,139-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3407 COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 3407				1,000		1,000
BUDGET CODE: 3507 PAYROLL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,383		8,000		5,383-
		SUBTOTAL FOR SUPPLYS&MATL		13,383		8,000		5,383-
		SUBTOTAL FOR BUDGET CODE 3507		13,383		8,000		5,383-
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,050		3,500		1,550-
		101 PRINTING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		5,050		6,000		950
		SUBTOTAL FOR BUDGET CODE 3607		5,050		6,000		950
BUDGET CODE: 3867 GRANT MARKUPS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		61,273				61,273-
		613 DATA PROCESSING EQUIPMENT		58,404				58,404-
		676 MAINT & OPER OF INFRASTRUCTURE		135,920				135,920-
		683 PROF SERV ENGINEER & ARCHITECT	1	48			1-	48-
		684 PROF SERV COMPUTER SERVICES		183,492				183,492-
		686 PROF SERV OTHER		3,235				3,235-
		SUBTOTAL FOR CNTRCTL SVCS	1	442,372			1-	442,372-
		SUBTOTAL FOR BUDGET CODE 3867	1	442,372			1-	442,372-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076				11,076-
		SUBTOTAL FOR OTHR SER&CHR		11,076				11,076-
		SUBTOTAL FOR BUDGET CODE 3905		11,076				11,076-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,742				335,742-
		SUBTOTAL FOR OTHR SER&CHR		335,742				335,742-
		SUBTOTAL FOR BUDGET CODE 3915		335,742				335,742-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		117 POSTAGE		16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,000				76,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,188				175,188-
		403 OFFICE SERVICES		7,500				7,500-
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371				1,057,371-
		SUBTOTAL FOR OTHR SER&CHR		1,240,059				1,240,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,894				750,894-
		622 TEMPORARY SERVICES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,750,894				2,750,894-
70 FXD MIS CHGS		701 TAXES AND LICENSES		41,114				41,114-
		SUBTOTAL FOR FXD MIS CHGS		41,114				41,114-
		SUBTOTAL FOR BUDGET CODE 3932		4,108,067				4,108,067-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,630				40,630-
		SUBTOTAL FOR OTHR SER&CHR		40,630				40,630-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		277,515				277,515-
		SUBTOTAL FOR CNTRCTL SVCS		277,515				277,515-
		SUBTOTAL FOR BUDGET CODE 3935		318,145				318,145-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,245				38,245-
		414 RENTALS - LAND BLDGS & STRUCTS		302,476				302,476-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		340,721				340,721-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		853,754				853,754-
		622 TEMPORARY SERVICES		547,609				547,609-
		SUBTOTAL FOR CNTRCTL SVCS		1,401,363				1,401,363-
		SUBTOTAL FOR BUDGET CODE 3942		1,742,084				1,742,084-
		BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17						
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		112,497				112,497-
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000				150,000-
		117 POSTAGE		32,830				32,830-
		SUBTOTAL FOR SUPPLYS&MATL		305,327				305,327-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		38,471				38,471-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,471				41,471-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		13,764				13,764-
		403 OFFICE SERVICES		20,500				20,500-
		412 RENTALS OF MISC.EQUIP		6,600				6,600-
		432 LEASING OF DATA PROC EQUIP		4,500				4,500-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		48,364				48,364-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		547,754				547,754-
		602 TELECOMMUNICATIONS MAINT		7,200				7,200-
		622 TEMPORARY SERVICES		2,100,000				2,100,000-
		624 CLEANING SERVICES		50,995				50,995-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684 PROF SERV COMPUTER SERVICES		291,961				291,961-
		686 PROF SERV OTHER		14,195				14,195-
		SUBTOTAL FOR CNTRCTL SVCS		3,018,105				3,018,105-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		420,000				420,000-
		SUBTOTAL FOR FXD MIS CHGS		420,000				420,000-
		SUBTOTAL FOR BUDGET CODE 3952		3,833,267				3,833,267-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,105				108,105-
		SUBTOTAL FOR OTHR SER&CHR		108,105				108,105-
		SUBTOTAL FOR BUDGET CODE 3954		108,105				108,105-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,357				132,357-
		SUBTOTAL FOR OTHR SER&CHR		132,357				132,357-
		SUBTOTAL FOR BUDGET CODE 3964		132,357				132,357-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
		SUBTOTAL FOR OTHR SER&CHR		263,766				263,766-
		SUBTOTAL FOR BUDGET CODE 3974		263,766				263,766-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,120				118,120-
		SUBTOTAL FOR CNTRCTL SVCS		118,120				118,120-
		SUBTOTAL FOR BUDGET CODE 4002		118,120				118,120-
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,821		5,615		41,206-
		SUBTOTAL FOR SUPPLYS&MATL		46,821		5,615		41,206-
30 PROPTY&EQUIP		337 BOOKS-OTHER		218		40,821		40,603
		SUBTOTAL FOR PROPTY&EQUIP		218		40,821		40,603
40 OTHR SER&CHR		403 OFFICE SERVICES		160		20,000		19,840
		SUBTOTAL FOR OTHR SER&CHR		160		20,000		19,840
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,892				12,892-
		682 PROF SERV LEGAL SERVICES		30,917		95,000		64,083

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV		10,000				10,000-
		686 PROF SERV OTHER	1	50,986	1	15,000		35,986-
		SUBTOTAL FOR CNTRCTL SVCS	1	104,795	1	110,000		5,205
		SUBTOTAL FOR BUDGET CODE 4007	1	151,994	1	176,436		24,442
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,721				65,721-
		SUBTOTAL FOR SUPPLYS&MATL		65,721				65,721-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		75,359				75,359-
		453 OVERNIGHT TRVL EXP-GENERAL		11,410				11,410-
		SUBTOTAL FOR OTHR SER&CHR		86,769				86,769-
		SUBTOTAL FOR BUDGET CODE 4012		152,490				152,490-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,261				4,261-
		SUBTOTAL FOR OTHR SER&CHR		4,261				4,261-
		SUBTOTAL FOR BUDGET CODE 4022		4,261				4,261-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		199,169				199,169-
		SUBTOTAL FOR SUPPLYS&MATL		199,169				199,169-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		76,512				76,512-
		SUBTOTAL FOR PROPTY&EQUIP		76,512				76,512-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		87,775				87,775-
		SUBTOTAL FOR OTHR SER&CHR		87,775				87,775-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		607,496				607,496-
		671 TRAINING PRGM CITY EMPLOYEES		17,821				17,821-
		676 MAINT & OPER OF INFRASTRUCTURE		291,781				291,781-
		683 PROF SERV ENGINEER & ARCHITECT		35,203				35,203-
		SUBTOTAL FOR CNTRCTL SVCS		952,301				952,301-

ADOPTED BUDGET - FY24  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4072				1,315,757				1,315,757-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,785				138,785-
SUBTOTAL FOR SUPPLYS&MATL				138,785				138,785-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		142,457				142,457-
		332 PURCH DATA PROCESSING EQUIPT		91,051				91,051-
SUBTOTAL FOR PROPTY&EQUIP				233,508				233,508-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		257,292				257,292-
		453 OVERNIGHT TRVL EXP-GENERAL		17,439				17,439-
SUBTOTAL FOR OTHR SER&CHR				274,731				274,731-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		331,189				331,189-
		622 TEMPORARY SERVICES		74,708				74,708-
		684 PROF SERV COMPUTER SERVICES		112,517				112,517-
		685 PROF SERV DIRECT EDUC SERV		20,380				20,380-
SUBTOTAL FOR CNTRCTL SVCS				538,794				538,794-
SUBTOTAL FOR BUDGET CODE 4092				1,185,818				1,185,818-
BUDGET CODE: 4097 EEO UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 4097				10,000		10,000		
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		206,755				206,755-
		107 MEDICAL,SURGICAL & LAB SUPPLY		211,034				211,034-
SUBTOTAL FOR SUPPLYS&MATL				417,789				417,789-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		269,854				269,854-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,091				38,091-
SUBTOTAL FOR PROPTY&EQUIP				307,945				307,945-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		303,543				303,543-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		400 CONTRACTUAL SERVICES-GENERAL		163,195				163,195-
		453 OVERNIGHT TRVL EXP-GENERAL		23,106				23,106-
		SUBTOTAL FOR OTHR SER&CHR		489,844				489,844-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		36,295				36,295-
		608 MAINT & REP GENERAL		510				510-
		613 DATA PROCESSING EQUIPMENT		279,400				279,400-
		622 TEMPORARY SERVICES		2,860				2,860-
		671 TRAINING PRGM CITY EMPLOYEES		15,760				15,760-
		676 MAINT & OPER OF INFRASTRUCTURE		376,903				376,903-
		684 PROF SERV COMPUTER SERVICES		1,687,209				1,687,209-
		685 PROF SERV DIRECT EDUC SERV		26,000				26,000-
		686 PROF SERV OTHER		61,815				61,815-
		SUBTOTAL FOR CNTRCTL SVCS		2,486,752				2,486,752-
		SUBTOTAL FOR BUDGET CODE 4102		3,702,330				3,702,330-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		328,571				328,571-
		SUBTOTAL FOR SUPPLYS&MATL		328,571				328,571-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,149,636				1,149,636-
		453 OVERNIGHT TRVL EXP-GENERAL		47,625				47,625-
		SUBTOTAL FOR OTHR SER&CHR		1,197,261				1,197,261-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		919,989				919,989-
		671 TRAINING PRGM CITY EMPLOYEES		42,000				42,000-
		SUBTOTAL FOR CNTRCTL SVCS		961,989				961,989-
		SUBTOTAL FOR BUDGET CODE 4132		2,987,821				2,987,821-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,255				144,255-
		107 MEDICAL,SURGICAL & LAB SUPPLY		802,199				802,199-
		SUBTOTAL FOR SUPPLYS&MATL		946,454				946,454-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		869,805				869,805-
		305 MOTOR VEHICLES		31,289				31,289-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
		SUBTOTAL FOR PROPTY&EQUIP		907,994				907,994-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		889,525				889,525-
		453 OVERNIGHT TRVL EXP-GENERAL		186,714				186,714-
		SUBTOTAL FOR OTHR SER&CHR		1,076,239				1,076,239-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		271,355				271,355-
		613 DATA PROCESSING EQUIPMENT		1,480,722				1,480,722-
		622 TEMPORARY SERVICES		99,364				99,364-
		676 MAINT & OPER OF INFRASTRUCTURE		2,057,802				2,057,802-
		683 PROF SERV ENGINEER & ARCHITECT		246,083				246,083-
		684 PROF SERV COMPUTER SERVICES		788,577				788,577-
		SUBTOTAL FOR CNTRCTL SVCS		4,943,903				4,943,903-
		SUBTOTAL FOR BUDGET CODE 4142		7,874,590				7,874,590-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,744				3,744-
		SUBTOTAL FOR SUPPLYS&MATL		3,744				3,744-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 4147		9,744		50,000		40,256
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249,600				249,600-
		SUBTOTAL FOR SUPPLYS&MATL		249,600				249,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		813,717				813,717-
		305 MOTOR VEHICLES		18,912				18,912-
		307 MEDICAL,SURGICAL & LAB EQUIP		232,368				232,368-
		SUBTOTAL FOR PROPTY&EQUIP		1,064,997				1,064,997-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,685,688				1,685,688-
		412 RENTALS OF MISC.EQUIP		360				360-
		453 OVERNIGHT TRVL EXP-GENERAL		91,896				91,896-
		SUBTOTAL FOR OTHR SER&CHR		1,777,944				1,777,944-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,577				38,577-
		613 DATA PROCESSING EQUIPMENT		3,061,792				3,061,792-
		622 TEMPORARY SERVICES		52,284				52,284-
		671 TRAINING PRGM CITY EMPLOYEES		777,663				777,663-
		676 MAINT & OPER OF INFRASTRUCTURE		657,962				657,962-
		684 PROF SERV COMPUTER SERVICES		1,372,814				1,372,814-
		685 PROF SERV DIRECT EDUC SERV		23,516				23,516-
		686 PROF SERV OTHER		249,994				249,994-
		SUBTOTAL FOR CNTRCTL SVCS		6,234,602				6,234,602-
		SUBTOTAL FOR BUDGET CODE 4152		9,327,143				9,327,143-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616,151				1,616,151-
		SUBTOTAL FOR OTHR SER&CHR		1,616,151				1,616,151-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		61,186				61,186-
		SUBTOTAL FOR CNTRCTL SVCS		61,186				61,186-
		SUBTOTAL FOR BUDGET CODE 4182		2,247,337				2,247,337-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		450,062				450,062-
		SUBTOTAL FOR SUPPLYS&MATL		650,062				650,062-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,382,597				2,382,597-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		510,324				510,324-
		319 SECURITY EQUIPMENT		548,127				548,127-
		332 PURCH DATA PROCESSING EQUIPT		15,777				15,777-
		SUBTOTAL FOR PROPTY&EQUIP		3,456,825				3,456,825-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,031,531				1,031,531-
		400 CONTRACTUAL SERVICES-GENERAL		2,936,165		3,043,522		107,357
		453 OVERNIGHT TRVL EXP-GENERAL		32,661				32,661-
		SUBTOTAL FOR OTHR SER&CHR		4,000,357		3,043,522		956,835-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		1,375,146				1,375,146-
		622 TEMPORARY SERVICES		170,000				170,000-
		683 PROF SERV ENGINEER & ARCHITECT		63,178				63,178-
		684 PROF SERV COMPUTER SERVICES		705,140				705,140-
		SUBTOTAL FOR CNTRCTL SVCS		2,363,464				2,363,464-
		SUBTOTAL FOR BUDGET CODE 4192		10,470,708		3,043,522		7,427,186-
BUDGET CODE:	4202 FFY	2021 STATE HOMELAND SECURITY GRANT						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224,921				224,921-
		SUBTOTAL FOR SUPPLYS&MATL		224,921				224,921-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		634,944				634,944-
		SUBTOTAL FOR PROPTY&EQUIP		634,944				634,944-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		311,598				311,598-
		400 CONTRACTUAL SERVICES-GENERAL		1,596,388		195,000		1,401,388-
		453 OVERNIGHT TRVL EXP-GENERAL		27,128				27,128-
		SUBTOTAL FOR OTHR SER&CHR		1,935,114		195,000		1,740,114-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		257,800				257,800-
		613 DATA PROCESSING EQUIPMENT		1,920,681				1,920,681-
		671 TRAINING PRGM CITY EMPLOYEES		110,131				110,131-
		684 PROF SERV COMPUTER SERVICES		3,666,905				3,666,905-
		SUBTOTAL FOR CNTRCTL SVCS		5,955,517				5,955,517-
70 FXD MIS CHGS		701 TAXES AND LICENSES		19,800				19,800-
		SUBTOTAL FOR FXD MIS CHGS		19,800				19,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202			8,770,296		195,000		8,575,296-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					1,500		1,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
SUBTOTAL FOR CNTRCTL SVCS			45,000		45,000		
SUBTOTAL FOR BUDGET CODE 4207			45,000		46,500		1,500
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL			100,000				100,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP			200,000				200,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		372,459		7,405,458		7,032,999
	412 RENTALS OF MISC.EQUIP		200				200-
	453 OVERNIGHT TRVL EXP-GENERAL		27,007				27,007-
SUBTOTAL FOR OTHR SER&CHR			399,666		7,405,458		7,005,792
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		100,000				100,000-
	684 PROF SERV COMPUTER SERVICES		1,124,926				1,124,926-
SUBTOTAL FOR CNTRCTL SVCS			1,224,926				1,224,926-
SUBTOTAL FOR BUDGET CODE 4212			1,924,592		7,405,458		5,480,866
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL			100,000				100,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		609,006				609,006-
SUBTOTAL FOR PROPTY&EQUIP			609,006				609,006-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				9,381,557		9,381,557
SUBTOTAL FOR OTHR SER&CHR					9,381,557		9,381,557

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		270,000				270,000-
		613 DATA PROCESSING EQUIPMENT		553,971				553,971-
		684 PROF SERV COMPUTER SERVICES		2,507,893				2,507,893-
		SUBTOTAL FOR CNTRCTL SVCS		3,331,864				3,331,864-
		SUBTOTAL FOR BUDGET CODE 4222		4,040,870		9,381,557		5,340,687
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,000		60,000
		117 POSTAGE				31,350		31,350
		SUBTOTAL FOR SUPPLYS&MATL				91,350		91,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,227,996		746,306		481,690-
		403 OFFICE SERVICES				75,000		75,000
		414 RENTALS - LAND BLDGS & STRUCTS				1,290,972		1,290,972
		SUBTOTAL FOR OTHR SER&CHR		1,227,996		2,112,278		884,282
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,685,161		1,461,430		223,731-
		622 TEMPORARY SERVICES		487,581		880,701		393,120
		SUBTOTAL FOR CNTRCTL SVCS		2,172,742		2,342,131		169,389
70 FXD MIS CHGS		701 TAXES AND LICENSES				12,000		12,000
		SUBTOTAL FOR FXD MIS CHGS				12,000		12,000
		SUBTOTAL FOR BUDGET CODE 4232		3,400,738		4,557,759		1,157,021
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		887,968		597,686		290,282-
		414 RENTALS - LAND BLDGS & STRUCTS				332,962		332,962
		SUBTOTAL FOR OTHR SER&CHR		887,968		930,648		42,680
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		822,274		1,069,575		247,301
		622 TEMPORARY SERVICES		307,763		779,375		471,612
		SUBTOTAL FOR CNTRCTL SVCS		1,130,037		1,848,950		718,913
		SUBTOTAL FOR BUDGET CODE 4242		2,018,005		2,779,598		761,593

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4262	WTC	CCE FFS - NON SEFA (Eff. 9/29/22)					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		65,000		200,000	135,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		100,000		200,000	100,000
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		165,000		450,000	285,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,215,255		1,276,020	939,235-
		403 OFFICE SERVICES		900		30,000	29,100
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		413 RENTAL-DATA PROCESSING EQUIP		1,336			1,336-
		432 LEASING OF DATA PROC EQUIP				30,000	30,000
		453 OVERNIGHT TRVL EXP-GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		2,217,491		1,396,020	821,471-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		429,634		500,000	70,366
		602 TELECOMMUNICATIONS MAINT				200,000	200,000
		622 TEMPORARY SERVICES		444,005		1,500,000	1,055,995
		624 CLEANING SERVICES		237,636		200,000	37,636-
		671 TRAINING PRGM CITY EMPLOYEES				30,000	30,000
		684 PROF SERV COMPUTER SERVICES		39,500		500,000	460,500
		SUBTOTAL FOR CNTRCTL SVCS		1,150,775		2,930,000	1,779,225
70 FXD MIS CHGS		701 TAXES AND LICENSES		300,000		420,000	120,000
		SUBTOTAL FOR FXD MIS CHGS		300,000		420,000	120,000
		SUBTOTAL FOR BUDGET CODE 4262		3,833,266		5,226,020	1,392,754
BUDGET CODE: 4272	FY2020	TECHNICAL RESCUE AND USAR PROGRAM					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,361			54,361-
		SUBTOTAL FOR SUPPLYS&MATL		54,361			54,361-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,628			20,628-
		SUBTOTAL FOR OTHR SER&CHR		20,628			20,628-
		SUBTOTAL FOR BUDGET CODE 4272		74,989			74,989-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4282 FY2020 CYBER SECURITY GRANT PROGRAM								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4282		50,000				50,000-
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		573,412				573,412-
		SUBTOTAL FOR OTHR SER&CHR		573,412				573,412-
		SUBTOTAL FOR BUDGET CODE 4292		773,412				773,412-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				70,500		70,500
		SUBTOTAL FOR SUPPLYS&MATL				70,500		70,500
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,213				36,213-
		SUBTOTAL FOR CNTRCTL SVCS		36,213				36,213-
		SUBTOTAL FOR BUDGET CODE 4307		36,213		70,500		34,287
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		266,619		362,250		95,631
		117 POSTAGE		25,995				25,995-
		SUBTOTAL FOR SUPPLYS&MATL		292,614		362,250		69,636
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		372,346		321,000		51,346-
		SUBTOTAL FOR PROPTY&EQUIP		372,346		510,000		137,654

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		24,733		300,000		275,267
		SUBTOTAL FOR OTHR SER&CHR		54,733		300,000		245,267
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000		
		615 PRINTING CONTRACTS	1	220,000			1-	220,000-
		633 TRANSPORTATION EXPENDITURES	1	108,265	1	250,000		141,735
		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	510,265	4	392,000	1-	118,265-
		SUBTOTAL FOR BUDGET CODE 5007	5	1,229,958	4	1,564,250	1-	334,292
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		160,000		140,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		160,000		140,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,638,748		13,119,348		1,480,600
		608 MAINT & REP GENERAL		2,406,988		2,544,563		137,575
		SUBTOTAL FOR CNTRCTL SVCS		14,045,736		15,663,911		1,618,175
		SUBTOTAL FOR BUDGET CODE 5027		14,065,736		15,823,911		1,758,175
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228		11,011		10,783
		SUBTOTAL FOR SUPPLYS&MATL		228		11,011		10,783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000
40	OTHR SER&CHR	403 OFFICE SERVICES				7,000		7,000
		417 ADVERTISING		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000		27,000		7,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		450				450-
		SUBTOTAL FOR CNTRCTL SVCS		450				450-
		SUBTOTAL FOR BUDGET CODE 5107		20,678		41,011		20,333

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,876		10,000		876-
		SUBTOTAL FOR SUPPLYS&MATL		10,876		10,000		876-
40 OTHR SER&CHR		403 OFFICE SERVICES		294				294-
		SUBTOTAL FOR OTHR SER&CHR		294				294-
		SUBTOTAL FOR BUDGET CODE 5117		11,170		10,000		1,170-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,442		106,161		72,719
		107 MEDICAL, SURGICAL & LAB SUPPLY		390,434		143,515		246,919-
		SUBTOTAL FOR SUPPLYS&MATL		423,876		249,676		174,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		20,175				20,175-
		SUBTOTAL FOR OTHR SER&CHR		20,175				20,175-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	1,533,130	11	774,421		758,709-
		608 MAINT & REP GENERAL	1	152,311	1	183,317		31,006
		622 TEMPORARY SERVICES	1	477,000	1	397,000		80,000-
		684 PROF SERV COMPUTER SERVICES		350,298		494,107		143,809
		SUBTOTAL FOR CNTRCTL SVCS	13	2,512,739	13	1,848,845		663,894-
		SUBTOTAL FOR BUDGET CODE 5207	13	2,956,790	13	2,098,521		858,269-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,043		3,000		34,043-
		SUBTOTAL FOR SUPPLYS&MATL		37,043		3,000		34,043-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	13,685	1	40,000		26,315
		SUBTOTAL FOR CNTRCTL SVCS	1	13,685	1	40,000		26,315
		SUBTOTAL FOR BUDGET CODE 5517	1	50,728	1	43,000		7,728-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,727		370,920		162,193
		101 PRINTING SUPPLIES		6,581		10,000		3,419
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,302,011		7,168,473		1,133,538-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		47,700		15,000		32,700-
		SUBTOTAL FOR SUPPLYS&MATL		8,565,019		7,564,393		1,000,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000		35,000
		SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000		20,000
		431 LEASING OF MISC EQUIP		2,664,820				2,664,820-
		SUBTOTAL FOR OTHR SER&CHR		2,664,820		20,000		2,644,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		607 MAINT & REP MOTOR VEH EQUIP	35	5,473,916	35	2,244,000		3,229,916-
		624 CLEANING SERVICES		23,767				23,767-
		SUBTOTAL FOR CNTRCTL SVCS	35	5,497,683	35	2,264,000		3,233,683-
		SUBTOTAL FOR BUDGET CODE 5527	35	16,727,522	35	9,883,393		6,844,129-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		22,733,529		7,000,000		15,733,529-
		SUBTOTAL FOR SUPPLYS&MATL		22,733,529		7,000,000		15,733,529-
		SUBTOTAL FOR BUDGET CODE 5528		22,733,529		7,000,000		15,733,529-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,297				67,297-
		SUBTOTAL FOR OTHR SER&CHR		67,297				67,297-
		SUBTOTAL FOR BUDGET CODE 5534		67,297				67,297-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				55,340		55,340
		110 FOOD & FORAGE SUPPLIES				25,000		25,000
		169 MAINTENANCE SUPPLIES		4,694,685		1,896,000		2,798,685-
		SUBTOTAL FOR SUPPLYS&MATL		4,694,685		1,976,340		2,718,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800,180		196,480		603,700-
		SUBTOTAL FOR PROPTY&EQUIP		800,180		196,480		603,700-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		111,704		15,000		96,704-
		SUBTOTAL FOR OTHR SER&CHR		111,704		15,000		96,704-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	1,862,164	45	5,326,650		3,464,486
		624 CLEANING SERVICES		1,186		10,000		8,814
		671 TRAINING PRGM CITY EMPLOYEES		4,675				4,675-
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,652,217	23	2,591,209		1,061,008-
		683 PROF SERV ENGINEER & ARCHITECT		784,248				784,248-
		686 PROF SERV OTHER		819		225,000		224,181
		SUBTOTAL FOR CNTRCTL SVCS	68	6,305,309	68	8,152,859		1,847,550
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,100				7,100-
		SUBTOTAL FOR FXD MIS CHGS		7,100				7,100-
		SUBTOTAL FOR BUDGET CODE 5537	68	11,918,978	68	10,340,679		1,578,299-
BUDGET CODE: 5547 TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,827		591,404		254,577
		110 FOOD & FORAGE SUPPLIES		680		2,139		1,459
		SUBTOTAL FOR SUPPLYS&MATL		337,507		593,543		256,036
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,454,319		1,874,111		419,792
		307 MEDICAL,SURGICAL & LAB EQUIP		605,701				605,701-
		SUBTOTAL FOR PROPTY&EQUIP		2,060,020		1,874,111		185,909-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	273,849	11	360,000		86,151
		SUBTOTAL FOR CNTRCTL SVCS	11	273,849	11	360,000		86,151
		SUBTOTAL FOR BUDGET CODE 5547	11	2,671,376	11	2,827,654		156,278
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,986				59,986-
		SUBTOTAL FOR OTHR SER&CHR		59,986				59,986-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		147,600				147,600-
		SUBTOTAL FOR CNTRCTL SVCS		147,600				147,600-
		SUBTOTAL FOR BUDGET CODE 5554		207,586				207,586-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5557 OUTSIDE PLANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		828,874		815,000		13,874-
		SUBTOTAL FOR SUPPLYS&MATL		828,874		815,000		13,874-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,898		200,000		130,102
		302 TELECOMMUNICATIONS EQUIPMENT		14,818				14,818-
		SUBTOTAL FOR PROPTY&EQUIP		84,716		200,000		115,284
40 OTHR SER&CHR		403 OFFICE SERVICES		20,994				20,994-
		412 RENTALS OF MISC.EQUIP		19,420				19,420-
		SUBTOTAL FOR OTHR SER&CHR		40,414				40,414-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		535,358		615,000		79,642
		613 DATA PROCESSING EQUIPMENT		144,054				144,054-
		SUBTOTAL FOR CNTRCTL SVCS		679,412		615,000		64,412-
		SUBTOTAL FOR BUDGET CODE 5557		1,633,416		1,630,000		3,416-
BUDGET CODE: 5564 FORCIBLE ENTRY DOOR - NYS SENATE AWARD								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 5564		7,000				7,000-
TOTAL FOR			149	208,061,336	146	120,460,193	3-	87,601,143-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320		
		SUBTOTAL FOR SUPPLYS&MATL		710,320		710,320		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,933,063		6,940,095		3,992,968-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		135,060				135,060-
	125001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,295		102,295	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,925,864		2,982,805	56,941
		414 RENTALS - LAND BLDGS & STRUCTS		39,417,368		42,162,853	2,745,485
	856001	42C HEAT LIGHT & POWER		12,931,916		12,794,849	137,067-
	858001	42G DATA PROCESSING SERVICES		79,081		79,081	
	SUBTOTAL FOR OTHR SER&CHR			66,525,347		65,062,678	1,462,669-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544	
	SUBTOTAL FOR FXD MIS CHGS			17,544		17,544	
SUBTOTAL FOR BUDGET CODE 3100				67,253,211		65,790,542	1,462,669-
TOTAL FOR FISCAL SERVICES				67,253,211		65,790,542	1,462,669-
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	275,314,547	146	186,250,735	3-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,134,182	275,314,547	30,637,689	186,250,735	89,063,812-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		270,434,712		181,743,605	88,691,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		181,698,507		148,996,935	32,701,572-
OTHER CATEGORICAL		732,260			732,260-
CAPITAL FUNDS - I.F.A.					
STATE		718,814			718,814-
FEDERAL - C.D.					
FEDERAL - OTHER		87,049,214		32,746,670	54,302,544-
INTRA-CITY SALES		235,917			235,917-
<b>TOTAL</b>		<b>270,434,712</b>		<b>181,743,605</b>	<b>88,691,107-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,593			13,593-
		SUBTOTAL FOR PROPTY&EQUIP		13,593			13,593-
		SUBTOTAL FOR BUDGET CODE E006		13,593			13,593-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,000		119,000	54,000-
		SUBTOTAL FOR SUPPLYS&MATL		173,000		119,000	54,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		648,191		763,494	115,303
		SUBTOTAL FOR PROPTY&EQUIP		648,191		763,494	115,303
		SUBTOTAL FOR BUDGET CODE 4107		821,191		882,494	61,303
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
		SUBTOTAL FOR SUPPLYS&MATL		9,580		9,580	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,400			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,400			1-
		SUBTOTAL FOR BUDGET CODE 4117	1	11,980		9,580	1-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		427,304		283,230	144,074-
		169 MAINTENANCE SUPPLIES		9,457			9,457-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL		436,761		338,230	98,531-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,718		10,000	36,718-
		337 BOOKS-OTHER		114,595			114,595-
		SUBTOTAL FOR PROPTY&EQUIP		161,313		10,000	151,313-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		99,900		150,000	50,100

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				105,900		156,000		50,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	134,000	1	234,000		100,000
		608 MAINT & REP GENERAL		189,000		54,000		135,000-
		684 PROF SERV COMPUTER SERVICES		14,995				14,995-
		685 PROF SERV DIRECT EDUC SERV	1	25,000	1	15,000		10,000-
		686 PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS			2	368,995	2	303,000		65,995-
SUBTOTAL FOR BUDGET CODE 4127			2	1,072,969	2	807,230		265,739-
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		5,000		9,500-
SUBTOTAL FOR SUPPLYS&MATL				14,500		5,000		9,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		28,500				28,500-
SUBTOTAL FOR CNTRCTL SVCS				28,500				28,500-
SUBTOTAL FOR BUDGET CODE 4137				43,000		5,000		38,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,120		25,000		18,120-
SUBTOTAL FOR SUPPLYS&MATL				43,120		25,000		18,120-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,398				1,398-
SUBTOTAL FOR OTHR SER&CHR				1,398				1,398-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1	4,800	1	4,800
SUBTOTAL FOR CNTRCTL SVCS					1	4,800	1	4,800
SUBTOTAL FOR BUDGET CODE 6007				44,518	1	29,800	1	14,718-
BUDGET CODE: 6017 IMT PECO								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,300		44,300		
SUBTOTAL FOR PROPTY&EQUIP				44,300		44,300		
SUBTOTAL FOR BUDGET CODE 6017				44,300		44,300		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,032,504		957,614	74,890-
		110 FOOD & FORAGE SUPPLIES		772		772	
		SUBTOTAL FOR SUPPLYS&MATL		1,033,276		958,386	74,890-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,609		383,146	296,463-
		SUBTOTAL FOR PROPTY&EQUIP		679,609		383,146	296,463-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,500		7,000	6,500-
		608 MAINT & REP GENERAL	4	1,782,679	4	1,901,218	118,539
		SUBTOTAL FOR CNTRCTL SVCS	4	1,796,179	4	1,908,218	112,039
		SUBTOTAL FOR BUDGET CODE 6207	4	3,509,064	4	3,249,750	259,314-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		424,313		177,239	247,074-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		424,313		185,239	239,074-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,541		227,615	164,074
		SUBTOTAL FOR PROPTY&EQUIP		63,541		227,615	164,074
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	76,000	2	46,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	76,000	2	46,000	30,000-
		SUBTOTAL FOR BUDGET CODE 6217	2	563,854	2	458,854	105,000-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		268,385		124,820	143,565-
		SUBTOTAL FOR SUPPLYS&MATL		268,385		124,820	143,565-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,252		207,580	177,328
		SUBTOTAL FOR PROPTY&EQUIP		30,252		207,580	177,328
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	364,087	2	294,200	69,887-
		671 TRAINING PRGM CITY EMPLOYEES		3,100			3,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	367,987	2	295,000	72,987-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6227			2	666,624	2	627,400	39,224-
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		440,051		237,280	202,771-
		169 MAINTENANCE SUPPLIES				12,000	12,000
SUBTOTAL FOR SUPPLYS&MATL				440,051		249,280	190,771-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,366		221,325	205,959
SUBTOTAL FOR PROPTY&EQUIP				15,366		221,325	205,959
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,748			20,748-
SUBTOTAL FOR OTHR SER&CHR				20,748			20,748-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	32,188	3	67,000	34,812
SUBTOTAL FOR CNTRCTL SVCS			3	32,188	3	67,000	34,812
SUBTOTAL FOR BUDGET CODE 6307			3	508,353	3	537,605	29,252
BUDGET CODE: 6707 TERRORISM CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000	
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,662		49,230	23,568
SUBTOTAL FOR SUPPLYS&MATL				25,662		49,230	23,568
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				48,000	48,000
SUBTOTAL FOR PROPTY&EQUIP						48,000	48,000
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		53,834		103,200	49,366
SUBTOTAL FOR OTHR SER&CHR				53,834		103,200	49,366
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,282			39,282-
		602 TELECOMMUNICATIONS MAINT	1	291,284	1	90,000	201,284-
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		1	143,200		143,200
		686 PROF SERV OTHER		23,568				23,568-
		SUBTOTAL FOR CNTRCTL SVCS	3	374,134	3	253,200		120,934-
		SUBTOTAL FOR BUDGET CODE 7107	3	453,630	3	453,630		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		223,942		629,623		405,681
		SUBTOTAL FOR SUPPLYS&MATL		223,942		629,623		405,681
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700,000		100,000		600,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000		100,000		600,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP				11,500		11,500
		SUBTOTAL FOR OTHR SER&CHR				11,500		11,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,061,500		1,200,000		138,500
		SUBTOTAL FOR CNTRCTL SVCS		1,061,500		1,200,000		138,500
		SUBTOTAL FOR BUDGET CODE 7157		1,985,442		1,941,123		44,319-
BUDGET CODE: 7600 ECTP RELATED COSTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,102		1,682,029		1,576,927
		608 MAINT & REP GENERAL	17	6,023,372	17	68,674		5,954,698-
		613 DATA PROCESSING EQUIPMENT	1	4,874,293	1	13,617,189		8,742,896-
		684 PROF SERV COMPUTER SERVICES		2,421,194				2,421,194-
		686 PROF SERV OTHER		1,784,747		380,000		1,404,747-
		SUBTOTAL FOR CNTRCTL SVCS	18	15,208,708	18	15,747,892		539,184
		SUBTOTAL FOR BUDGET CODE 7600	18	15,208,708	18	15,747,892		539,184
BUDGET CODE: 7604 FIRE CAD								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,263,592		1,263,592
		684 PROF SERV COMPUTER SERVICES		5,329,194		491,850		4,837,344-
		SUBTOTAL FOR CNTRCTL SVCS		5,329,194		1,755,442		3,573,752-
		SUBTOTAL FOR BUDGET CODE 7604		5,329,194		1,755,442		3,573,752-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7610 ECTPCM								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				630,039		630,039
		SUBTOTAL FOR CNTRCTL SVCS				630,039		630,039
		SUBTOTAL FOR BUDGET CODE 7610				630,039		630,039
TOTAL FOR			35	30,278,420	35	27,182,139		3,096,281-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		25,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		18,000		25,000		7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,324		4,324
		SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP				6,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL		52,018		30,000		22,018-
		SUBTOTAL FOR OTHR SER&CHR		52,018		52,426		408
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	112,708			1-	112,708-
		686 PROF SERV OTHER	4	135,274	4	179,250		43,976
		SUBTOTAL FOR CNTRCTL SVCS	5	247,982	4	179,250	1-	68,732-
		SUBTOTAL FOR BUDGET CODE 4500	5	318,000	4	261,000	1-	57,000-
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,072		230,001		56,929
		106 MOTOR VEHICLE FUEL		10,518,820		11,064,843		546,023
		109 FUEL OIL		559,118		475,913		83,205-
		SUBTOTAL FOR SUPPLYS&MATL		11,251,010		11,770,757		519,747
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,672,878				1,672,878-
		414 RENTALS - LAND BLDGS & STRUCTS		1,393,761		1,410,321		16,560

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,066,639		1,410,321		1,656,318-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,545				6,545-
		640 SOCIAL SERVICES GENERAL	1	4,980			1-	4,980-
SUBTOTAL FOR CNTRCTL SVCS			1	11,525			1-	11,525-
SUBTOTAL FOR BUDGET CODE 6500			1	14,329,174		13,181,078	1-	1,148,096-
TOTAL FOR FISCAL SERVICES			6	14,647,174	4	13,442,078	2-	1,205,096-
TOTAL FOR FIRE EXTING & RESP-OTPS			41	44,925,594	39	40,624,217	2-	4,301,377-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,925,594		40,624,217	4,301,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,925,594		40,624,217	4,301,377-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,651,001		40,363,217	4,287,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,593			13,593-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,925,594</b>		<b>40,624,217</b>	<b>4,301,377-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000	
		TOTAL FOR		150,000		150,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,060		76,060	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,060		76,060	15,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40 OTHR SER&CHR		403 OFFICE SERVICES		9,000		1,000	8,000-
		412 RENTALS OF MISC.EQUIP				13,000	13,000
		SUBTOTAL FOR OTHR SER&CHR		9,000		14,000	5,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR BUDGET CODE 8500	1	180,011	1	127,847	52,164-
		TOTAL FOR FISCAL SERVICES	1	180,011	1	127,847	52,164-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	330,011	1	277,847	52,164-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		330,011		277,847	52,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		330,011		277,847	52,164-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		330,011		277,847	52,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>330,011</b>		<b>277,847</b>	<b>52,164-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5504 SHELTER INSPECTION UNIT								
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 5504	1	2,000			1-	2,000-
		TOTAL FOR	1	2,000			1-	2,000-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		694,982		1,173,940		478,958
		101 PRINTING SUPPLIES		19,684		48,000		28,316
		199 DATA PROCESSING SUPPLIES		29,971		132,400		102,429
		SUBTOTAL FOR SUPPLYS&MATL		744,637		1,354,340		609,703
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		15,340				15,340-
		332 PURCH DATA PROCESSING EQUIPT				594		594
		337 BOOKS-OTHER		117,036		3,000		114,036-
		SUBTOTAL FOR PROPTY&EQUIP		132,376		5,594		126,782-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,000		17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		130,396		288,586		158,190
		SUBTOTAL FOR OTHR SER&CHR		147,396		305,586		158,190
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		608 MAINT & REP GENERAL			3	11,000	3	11,000
		613 DATA PROCESSING EQUIPMENT	1	79,374			1-	79,374-
		615 PRINTING CONTRACTS	1	150,000			1-	150,000-
		622 TEMPORARY SERVICES	1	551,617	1	260,000		291,617-
		633 TRANSPORTATION EXPENDITURES	1	17,424	1	17,424		
		671 TRAINING PRGM CITY EMPLOYEES	1	44,634	1	5,000		39,634-
		686 PROF SERV OTHER	1	91,486			1-	91,486-
		SUBTOTAL FOR CNTRCTL SVCS	7	959,535	7	318,424		641,111-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500		7	1,983,944	7	1,983,944		
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1	74,999			1-	74,999-
SUBTOTAL FOR CNTRCTL SVCS		1	74,999			1-	74,999-
SUBTOTAL FOR BUDGET CODE 5800		1	74,999			1-	74,999-
TOTAL FOR FISCAL SERVICES		8	2,058,943	7	1,983,944	1-	74,999-
TOTAL FOR FIRE PREVENTION-OTPS		9	2,060,943	7	1,983,944	2-	76,999-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,060,943		1,983,944	76,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,060,943		1,983,944	76,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,983,944		1,983,944	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		2,060,943		1,983,944	76,999-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478	
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		3,969			3,969-
		SUBTOTAL FOR ADD GRS PAY		3,969			3,969-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		989			989-
		SUBTOTAL FOR FRINGE BENES		989			989-
		SUBTOTAL FOR BUDGET CODE 9242		4,958			4,958-
BUDGET CODE: 9254 HEALTHCARE BONUS PAYMENTS							
04 ADD GRS PAY		057 BONUS PAYMENTS		9,596,500			9,596,500-
		SUBTOTAL FOR ADD GRS PAY		9,596,500			9,596,500-
		SUBTOTAL FOR BUDGET CODE 9254		9,596,500			9,596,500-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	535,734	62	6,732,028	70-
		SUBTOTAL FOR F/T SALARIED	132	535,734	62	6,732,028	70-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,145,180		19,240,620	
		047 OVERTIME		8,523,977			8,523,977-
		SUBTOTAL FOR ADD GRS PAY		25,669,157		19,240,620	6,428,537-
		SUBTOTAL FOR BUDGET CODE 9320	132	26,204,891	62	25,972,648	70-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155			155	
		042 LONGEVITY DIFFERENTIAL		16,529			16,529	
		043 SHIFT DIFFERENTIAL		738			738	
		SUBTOTAL FOR ADD GRS PAY		17,422			17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151			1,151	
		SUBTOTAL FOR FRINGE BENES		1,151			1,151	
		SUBTOTAL FOR BUDGET CODE 9350		31,054			31,054	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1		60,922	
		SUBTOTAL FOR F/T SALARIED	1	60,922	1		60,922	
		SUBTOTAL FOR BUDGET CODE 9450	1	60,922	1		60,922	
BUDGET CODE: 9560 USAR RELATED DEPLOYMENTS IC W/NYCEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,181			5,181-	
		SUBTOTAL FOR F/T SALARIED		5,181			5,181-	
		SUBTOTAL FOR BUDGET CODE 9560		5,181			5,181-	
BUDGET CODE: 9632 FFY 2018 UASI SUPPLEMENTAL - NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,800			237,800-	
		SUBTOTAL FOR F/T SALARIED		237,800			237,800-	
04 ADD GRS PAY		047 OVERTIME		100,771			100,771-	
		SUBTOTAL FOR ADD GRS PAY		100,771			100,771-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		999			999-	
		SUBTOTAL FOR FRINGE BENES		999			999-	
		SUBTOTAL FOR BUDGET CODE 9632		339,570			339,570-	
BUDGET CODE: 9692 FFY 2019 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
		SUBTOTAL FOR F/T SALARIED			4		4	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,007			2,007-
		SUBTOTAL FOR ADD GRS PAY		2,007			2,007-
		SUBTOTAL FOR BUDGET CODE 9692		2,007	4	4	2,007-
BUDGET CODE: 9702 FFY 2020 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,978			2,978-
		SUBTOTAL FOR F/T SALARIED		2,978			2,978-
04 ADD GRS PAY		047 OVERTIME		18,173			18,173-
		SUBTOTAL FOR ADD GRS PAY		18,173			18,173-
		SUBTOTAL FOR BUDGET CODE 9702		21,151			21,151-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228	
		SUBTOTAL FOR F/T SALARIED	48	2,234,228	48	2,234,228	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		124,158		124,158	
		043 SHIFT DIFFERENTIAL		11,076		11,076	
		045 HOLIDAY PAY		3,635		3,635	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		329,602		329,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433	
		SUBTOTAL FOR FRINGE BENES		7,433		7,433	
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48	2,571,263	
BUDGET CODE: 9712 FFY 2020 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,870			14,870-
		SUBTOTAL FOR F/T SALARIED		14,870			14,870-
04 ADD GRS PAY		047 OVERTIME		145,336			145,336-
		SUBTOTAL FOR ADD GRS PAY		145,336			145,336-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9712				160,206			160,206-
BUDGET CODE: 9722 FFY 2021 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	748,871		4-	748,871-
SUBTOTAL FOR F/T SALARIED			4	748,871		4-	748,871-
04 ADD GRS PAY		047 OVERTIME		273,426			273,426-
SUBTOTAL FOR ADD GRS PAY				273,426			273,426-
SUBTOTAL FOR BUDGET CODE 9722			4	1,022,297		4-	1,022,297-
BUDGET CODE: 9732 FFY 2021 UASI							
04 ADD GRS PAY		047 OVERTIME		19,255			19,255-
SUBTOTAL FOR ADD GRS PAY				19,255			19,255-
SUBTOTAL FOR BUDGET CODE 9732				19,255			19,255-
BUDGET CODE: 9742 FFY 2022 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		434			434-
SUBTOTAL FOR F/T SALARIED				434			434-
04 ADD GRS PAY		047 OVERTIME		16,087			16,087-
SUBTOTAL FOR ADD GRS PAY				16,087			16,087-
SUBTOTAL FOR BUDGET CODE 9742				16,521			16,521-
TOTAL FOR			186	40,288,254	116	28,868,365	70- 11,419,889-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,573	226,013,158	3,573	239,813,595	13,800,437
SUBTOTAL FOR F/T SALARIED			3,573	226,013,158	3,573	239,813,595	13,800,437

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
		SUBTOTAL FOR UNSALARIED		2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404	
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924	
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320	
		045 HOLIDAY PAY		2,510,206		2,510,206	
		047 OVERTIME		22,513,617		22,513,617	
		061 SUPPER MONEY		20,470		20,470	
		SUBTOTAL FOR ADD GRS PAY		49,833,941		49,833,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013	
		089 FRINGE BENEFITS-OTHER		2,793		245,793	243,000
		SUBTOTAL FOR FRINGE BENES		2,092,806		2,335,806	243,000
		SUBTOTAL FOR BUDGET CODE 9200	3,573	277,942,700	3,573	291,986,137	14,043,437
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,182,370	104	6,182,370	
		SUBTOTAL FOR F/T SALARIED	104	6,182,370	104	6,182,370	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		307,260		307,260	
		043 SHIFT DIFFERENTIAL		48,337		48,337	
		045 HOLIDAY PAY		18,490		18,490	
		047 OVERTIME		310,329		310,329	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		709,083		709,083	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874	
		SUBTOTAL FOR FRINGE BENES		35,874		35,874	
		SUBTOTAL FOR BUDGET CODE 9210	104	6,927,327	104	6,927,327	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,136,897	28	3,136,897	
		SUBTOTAL FOR F/T SALARIED	28	3,136,897	28	3,136,897	
03 UNSALARIED		031 UNSALARIED		829,681		829,681	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				829,681		829,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		176,018		176,018	
		043 SHIFT DIFFERENTIAL		35,102		35,102	
		045 HOLIDAY PAY		14,283		14,283	
		047 OVERTIME		199,190		199,190	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				435,385		435,385	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900	
SUBTOTAL FOR FRINGE BENES				11,900		11,900	
SUBTOTAL FOR BUDGET CODE 9220			28	4,413,863	28	4,413,863	
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	10,957,697	147	10,957,697	
SUBTOTAL FOR F/T SALARIED			147	10,957,697	147	10,957,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753	
		043 SHIFT DIFFERENTIAL		306,162		306,162	
		045 HOLIDAY PAY		91,720		91,720	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				5,738,698		5,738,698	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582	
SUBTOTAL FOR FRINGE BENES				260,582		260,582	
SUBTOTAL FOR BUDGET CODE 9230			147	16,956,977	147	16,956,977	
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507	
SUBTOTAL FOR F/T SALARIED			3	175,507	3	175,507	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,160		86,160	85,000
SUBTOTAL FOR FRINGE BENES				1,160		86,160	85,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9234			3	176,667	3	261,667	85,000
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,295,267	459	24,295,267	
SUBTOTAL FOR F/T SALARIED			459	24,295,267	459	24,295,267	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233	
		043 SHIFT DIFFERENTIAL		624,940		624,940	
		045 HOLIDAY PAY		210,260		210,260	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
SUBTOTAL FOR ADD GRS PAY				4,868,572		4,868,572	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388	
SUBTOTAL FOR FRINGE BENES				250,388		250,388	
SUBTOTAL FOR BUDGET CODE 9240			459	29,414,227	459	29,414,227	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,149	11	716,149	
SUBTOTAL FOR F/T SALARIED			11	716,149	11	716,149	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		95,728		95,728	
		043 SHIFT DIFFERENTIAL		17,236		17,236	
		045 HOLIDAY PAY		1,492		1,492	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				232,470		232,470	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427	
SUBTOTAL FOR FRINGE BENES				4,427		4,427	
SUBTOTAL FOR BUDGET CODE 9250			11	953,046	11	953,046	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,039,177	17	1,039,177	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			17	1,039,177	17	1,039,177	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		164,901		164,901	
		043 SHIFT DIFFERENTIAL		16,067		16,067	
		045 HOLIDAY PAY		3,404		3,404	
		047 OVERTIME		108,448		108,448	
		061 SUPPER MONEY		71		71	
SUBTOTAL FOR ADD GRS PAY				298,852		298,852	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214	
SUBTOTAL FOR FRINGE BENES				7,214		7,214	
SUBTOTAL FOR BUDGET CODE 9260			17	1,345,243	17	1,345,243	
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341	
SUBTOTAL FOR F/T SALARIED			10	602,341	10	602,341	
03 UNSALARIED		031 UNSALARIED		931		931	
SUBTOTAL FOR UNSALARIED				931		931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		124,511		124,511	
		043 SHIFT DIFFERENTIAL		4,726		4,726	
		045 HOLIDAY PAY		2,969		2,969	
		047 OVERTIME		74,102		74,102	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				208,797		208,797	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334	
SUBTOTAL FOR FRINGE BENES				4,334		4,334	
SUBTOTAL FOR BUDGET CODE 9280			10	816,403	10	816,403	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521	
SUBTOTAL FOR F/T SALARIED			4	239,521	4	239,521	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		77,200		77,200	
		043 SHIFT DIFFERENTIAL		2,681		2,681	
		045 HOLIDAY PAY		4,421		4,421	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
		SUBTOTAL FOR FRINGE BENES		7,484		7,484	
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,356	339,319,408	4,356	353,447,845	14,128,437
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,542	379,607,662	4,472	382,316,210	70-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,542	379,607,662	4,472	382,316,210	2,708,548
FINANCIAL PLAN SAVINGS		907,946-		16,468,820-	15,560,874-
APPROPRIATION	4,542	378,699,716	4,472	365,847,390	12,852,326-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		241,879,489		26,077,941	215,801,548-
OTHER CATEGORICAL		125,173,381		339,225,249	214,051,868
CAPITAL FUNDS - I.F.A.					
STATE		10,055,700		544,200	9,511,500-
FEDERAL - C.D.					
FEDERAL - OTHER		1,585,965			1,585,965-
INTRA-CITY SALES		5,181			5,181-
<b>TOTAL</b>		<b>378,699,716</b>		<b>365,847,390</b>	<b>12,852,326-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 98,013	5	80,557	402,787
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	117,328-117,328	1	117,328	117,328
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 54,531	2	50,340	100,680
56058	COMMUNITY COORDINATOR	72,825- 72,825	1	72,825	72,825
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	175	36,330	6,357,750
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,368- 76,586	2,810	50,881	142,975,232
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	879	68,541	60,247,842
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,499	3	63,176	189,529
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,872- 86,791	528	81,769	43,173,883
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	9	159,758	1,437,819
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	56	115,562	6,471,459
TOTAL FOR OBJECT 001			4,479		263,245,036

POSITION SCHEDULE FOR U/A 009			4,479		263,245,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-411,412
TOTAL FOR U/A 009			4,472		262,833,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9217 EMS OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,032		85,765		51,733
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,250,410		3,346,928		903,482-
		110 FOOD & FORAGE SUPPLIES		3,140				3,140-
		SUBTOTAL FOR SUPPLYS&MATL		4,287,582		3,432,693		854,889-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		279,960				279,960-
		315 OFFICE EQUIPMENT		29,407				29,407-
		SUBTOTAL FOR PROPTY&EQUIP		309,367				309,367-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,041		54,000		31,959
		496 ALLOWANCES TO PARTICIPANTS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		22,041		59,000		36,959
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	146,378	7	300,000		153,622
		624 CLEANING SERVICES	1	188,000	1	100,000		88,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	334,378	8	400,000		65,622
		SUBTOTAL FOR BUDGET CODE 9217	8	4,953,368	8	3,891,693		1,061,675-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,669		30,928		21,259
		SUBTOTAL FOR SUPPLYS&MATL		9,669		30,928		21,259
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2	29,669	2	60,928		31,259
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		308,407		267,961		40,446-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,968		148,840		130,872
		SUBTOTAL FOR SUPPLYS&MATL		326,375		416,801		90,426

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,000			57,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		110,179		110,000	179-
		332 PURCH DATA PROCESSING EQUIPT				81,455	81,455
		337 BOOKS-OTHER		335,434		307,269	28,165-
		SUBTOTAL FOR PROPTY&EQUIP		502,613		498,724	3,889-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	55,192			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,192			1-
		SUBTOTAL FOR BUDGET CODE 9237	1	884,180		915,525	1-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,864		125,022	630,842-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,286,804		8,163,665	1,876,861
		170 CLEANING SUPPLIES		49,150		15,000	34,150-
		SUBTOTAL FOR SUPPLYS&MATL		7,091,818		8,303,687	1,211,869
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		605,701			605,701-
		SUBTOTAL FOR PROPTY&EQUIP		605,701			605,701-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,520			1,520-
		SUBTOTAL FOR OTHR SER&CHR		1,520			1,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000	
		SUBTOTAL FOR BUDGET CODE 9307	7	8,064,039	7	8,668,687	604,648
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,841		240,000	20,159
		SUBTOTAL FOR SUPPLYS&MATL		219,841		240,000	20,159
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,289		212,869	176,580
		307 MEDICAL,SURGICAL & LAB EQUIP		2,196,132		1,685,792	510,340-
		SUBTOTAL FOR PROPTY&EQUIP		2,232,421		1,898,661	333,760-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,840			6,840-
		SUBTOTAL FOR OTHR SER&CHR		6,840			6,840-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	544,947	9	1,043,533	498,586
		SUBTOTAL FOR CNTRCTL SVCS	9	544,947	9	1,043,533	498,586
		SUBTOTAL FOR BUDGET CODE 9317	9	3,004,049	9	3,182,194	178,145
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		475,742			475,742-
		315 OFFICE EQUIPMENT		18,874			18,874-
		332 PURCH DATA PROCESSING EQUIPT		65,613			65,613-
		SUBTOTAL FOR PROPTY&EQUIP		560,229			560,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				702,060	702,060
		040001 41D RENTALS - LAND BLDGS & STRUCTS		773,816			773,816-
		SUBTOTAL FOR OTHR SER&CHR		773,816		702,060	71,756-
		SUBTOTAL FOR BUDGET CODE 9337		1,354,045		702,060	651,985-
TOTAL FOR			27	18,289,350	26	17,421,087	1-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000	
	856001	10F MOTOR VEHICLE FUEL		4,875,600		2,800,000	2,075,600-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,190,000		700,000	490,000-
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		8,946,237		6,380,637	2,565,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		571,129			571,129-
		414 RENTALS - LAND BLDGS & STRUCTS		3,974,247		6,375,095	2,400,848
	856001	42C HEAT LIGHT & POWER		900,512		852,846	47,666-
		SUBTOTAL FOR OTHR SER&CHR		5,445,888		7,227,941	1,782,053

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,275,365	1	12,821,473	546,108
		SUBTOTAL FOR CNTRCTL SVCS	1	12,275,365	1	12,821,473	546,108
		SUBTOTAL FOR BUDGET CODE 9300	1	26,667,490	1	26,430,051	237,439-
		TOTAL FOR FISCAL SERVICES	1	26,667,490	1	26,430,051	237,439-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,799		7,382	3,583
		SUBTOTAL FOR SUPPLYS&MATL		3,799		7,382	3,583
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,583			3,583-
		SUBTOTAL FOR OTHR SER&CHR		3,583			3,583-
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				600	600
		107 MEDICAL,SURGICAL & LAB SUPPLY				14,400	14,400
		SUBTOTAL FOR SUPPLYS&MATL				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 9700				15,000	15,000
		TOTAL FOR EMERGENCY MEDICAL SERVICES		7,382		22,382	15,000
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28	44,964,222	27	43,873,520	1,090,702-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,006,928	44,964,222	4,619,846	43,873,520	1,090,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,964,222		43,873,520	1,090,702-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,611,706		25,500,815	1,110,891-
OTHER CATEGORICAL		18,050,715		18,070,904	20,189
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,964,222</b>		<b>43,873,520</b>	<b>1,090,702-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,459	2,095,648,281	17,431	2,076,807,526	18,840,755-
FINANCIAL PLAN SAVINGS	102-	135,624,172	102-	45,896,385-	181,520,557-
APPROPRIATION	17,357	2,231,272,453	17,329	2,030,911,141	200,361,312-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,999,520,154	1,616,960,510	382,559,644-
OTHER CATEGORICAL	161,980,532	376,032,400	214,051,868
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	26,072,757	1,272,200	24,800,557-
FEDERAL - C.D.			
FEDERAL - OTHER	40,814,619	35,560,232	5,254,387-
INTRA-CITY SALES	2,317,271	518,679	1,798,592-

TOTAL 2,231,272,453 2,030,911,141 200,361,312-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,141,110	367,595,317	35,257,535	273,010,263	94,585,054-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		362,715,482		268,503,133	94,212,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		255,275,169		217,122,758	38,152,411-
OTHER CATEGORICAL		18,782,975		18,070,904	712,071-
CAPITAL FUNDS - I.F.A.					
STATE		1,356,614		562,801	793,813-
FEDERAL - C.D.					
FEDERAL - OTHER		87,062,807		32,746,670	54,316,137-
INTRA-CITY SALES		237,917			237,917-
TOTAL		362,715,482		268,503,133	94,212,349-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,459	2,095,648,281	17,431	2,076,807,526	18,840,755-
FINANCIAL PLAN SAVINGS	102-	135,624,172	102-	45,896,385-	181,520,557-
APPROPRIATION	17,357	2,231,272,453	17,329	2,030,911,141	200,361,312-
OTPS					
TOTALS FOR OPERATING BUDGET		367,595,317		273,010,263	94,585,054-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		362,715,482		268,503,133	94,212,349-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,459	2,463,243,598	17,431	2,349,817,789	113,425,809-
FINANCIAL PLAN SAVINGS	102-	130,744,337	102-	50,403,515-	181,147,852-
APPROPRIATION	17,357	2,593,987,935	17,329	2,299,414,274	294,573,661-
FUNDING					
CITY		2,254,795,323		1,834,083,268	420,712,055-
OTHER CATEGORICAL		180,763,507		394,103,304	213,339,797
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		27,429,371		1,835,001	25,594,370-
FEDERAL - C.D.					
FEDERAL - OTHER		127,877,426		68,306,902	59,570,524-
INTRA-CITY SALES		2,555,188		518,679	2,036,509-
TOTAL FUNDING		2,593,987,935		2,299,414,274	294,573,661-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,652,224	18	1,704,224	52,000
		SUBTOTAL FOR F/T SALARIED	18	1,652,224	18	1,704,224	52,000
		SUBTOTAL FOR BUDGET CODE 0630	18	1,652,224	18	1,704,224	52,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,662	2	216,662	
		SUBTOTAL FOR F/T SALARIED	2	216,662	2	216,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631	2	324,442	2	324,442	
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,093	6	468,093	2-
		SUBTOTAL FOR F/T SALARIED	8	604,093	6	468,093	2-
		SUBTOTAL FOR BUDGET CODE 0632	8	604,093	6	468,093	2-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,446	6	392,446	1
		SUBTOTAL FOR F/T SALARIED	5	457,446	6	392,446	1
		SUBTOTAL FOR BUDGET CODE 0634	5	457,446	6	392,446	1
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	710,329	10	709,329	1
		SUBTOTAL FOR F/T SALARIED	9	710,329	10	709,329	1
04 ADD GRS PAY		047 OVERTIME		26,000			26,000-
		SUBTOTAL FOR ADD GRS PAY		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE 0635	9	736,329	10	709,329	1

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		42	3,774,534	42	3,598,534	176,000-
TOTAL FOR PERSONAL SERVICES		42	3,774,534	42	3,598,534	176,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	111,930-	5-	121,367-	9,437-
APPROPRIATION	37	3,662,604	37	3,477,167	185,437-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,338,162	3,152,725	185,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,662,604	3,477,167	185,437-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,715-107,532	2	85,624	171,247
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	150,000-150,000	1	150,000	150,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-193,600	4	160,900	643,600
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	56,148- 56,148	1	56,148	56,148
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
05600	CHIEF INFORMATION OFFICER (DVS)	130,000-130,000	1	130,000	130,000
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 80,000	10	65,141	651,410
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06888	EXECUTIVE PROGRAM SPECIALIST (DVS)	100,000-120,000	3	110,000	330,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,000- 77,456	2	73,728	147,456
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-182,200	2	161,100	322,200
TOTAL FOR OBJECT 001			34		3,577,871

POSITION SCHEDULE FOR U/A 001	34	3,577,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	315,695
TOTAL FOR U/A 001	37	3,893,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
RESPONSIBILITY CENTER:										
BUDGET CODE: 0630 Central Administration										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL			102,443		951,966		849,523
			101 PRINTING SUPPLIES			5,000				5,000-
			110 FOOD & FORAGE SUPPLIES			900				900-
			199 DATA PROCESSING SUPPLIES			297,519		2,000		295,519-
			SUBTOTAL FOR SUPPLYS&MATL			410,862		953,966		543,104
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			19,915		7,000		12,915-
			337 BOOKS-OTHER			16,500		4,000		12,500-
			SUBTOTAL FOR PROPTY&EQUIP			36,415		11,000		25,415-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,434				83,434-
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		260001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			31,563				31,563-
		858001	40X CONTRACTUAL SERVICES-GENERAL			16,780		16,780		
			402 TELEPHONE & OTHER COMMUNICATNS			6,000		6,000		
			412 RENTALS OF MISC.EQUIP			3,790		5,000		1,210
			417 ADVERTISING			14,870		2,000		12,870-
		858001	42G DATA PROCESSING SERVICES			789		789		
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,786		7,000		5,786-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			52,772		10,000		42,772-
			453 OVERNIGHT TRVL EXP-GENERAL			13,910				13,910-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,850		2,000		1,850-
			SUBTOTAL FOR OTHR SER&CHR			240,544		49,569		190,975-
50	SOCIAL SERV		509 NON-GRANT CHARGES			32,000				32,000-
			SUBTOTAL FOR SOCIAL SERV			32,000				32,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		518,000			1-	518,000-
			615 PRINTING CONTRACTS	1		9,500			1-	9,500-
			622 TEMPORARY SERVICES	1		366,500			1-	366,500-
			624 CLEANING SERVICES	1		1,191			1-	1,191-
			633 TRANSPORTATION EXPENDITURES	1		23,691	1	10,000		13,691-
			640 SOCIAL SERVICES GENERAL	1		2,470			1-	2,470-
			671 TRAINING PRGM CITY EMPLOYEES			4,840				4,840-
			678 PAYMENTS TO DELEGATE AGENCIES	1		20,000			1-	20,000-
			684 PROF SERV COMPUTER SERVICES			15,000				15,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	118,569			1-	118,569-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,080,761	1	10,000	8-	1,070,761-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		32,929				32,929-
		SUBTOTAL FOR FXD MIS CHGS		32,929				32,929-
		SUBTOTAL FOR BUDGET CODE 0630	9	1,833,511	1	1,024,535	8-	808,976-
BUDGET CODE: 0631 Central Administration-State								
40 OTHR SER&CHR		417 ADVERTISING		25,300				25,300-
		499 OTHER EXPENSES - GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		25,300		3,000		22,300-
		SUBTOTAL FOR BUDGET CODE 0631		25,300		3,000		22,300-
BUDGET CODE: 0636 VetConnectNYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				166,054		166,054
		SUBTOTAL FOR OTHR SER&CHR				166,054		166,054
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-
		684 PROF SERV COMPUTER SERVICES	1	2,375	1	238,000		235,625
		SUBTOTAL FOR CNTRCTL SVCS	1	177,375	1	238,000		60,625
		SUBTOTAL FOR BUDGET CODE 0636	1	177,375	1	404,054		226,679
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000		125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000		125,000
		SUBTOTAL FOR BUDGET CODE 0637				125,000		125,000
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		390,380				390,380-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		410,380				410,380-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
40		OTHR SER&CHR							
		417 ADVERTISING		39,620					39,620-
		SUBTOTAL FOR OTHR SER&CHR		39,620					39,620-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0640		550,000					550,000-
BUDGET CODE: 0641 NYC Service Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL					15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL					15,000		15,000
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			1	40,000	1		40,000
		689 PROF SERV CURRIC & PROF DEVEL			1	30,000	1		30,000
		SUBTOTAL FOR CNTRCTL SVCS			2	70,000	2		70,000
		SUBTOTAL FOR BUDGET CODE 0641			2	85,000	2		85,000
		TOTAL FOR	10	2,586,186	4	1,641,589	6-		944,597-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	2,586,186	4	1,641,589	6-		944,597-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,566	2,586,186	17,569	1,641,589	944,597-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,581,195		1,636,598	944,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,028,195		1,633,598	394,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		550,000			550,000-
TOTAL		2,581,195		1,636,598	944,597-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	111,930-	5-	121,367-	9,437-
APPROPRIATION	37	3,662,604	37	3,477,167	185,437-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,338,162	3,152,725	185,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,662,604 3,477,167 185,437-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,566	2,586,186	17,569	1,641,589	944,597-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,581,195		1,636,598	944,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,028,195		1,633,598	394,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		550,000			550,000-
TOTAL		2,581,195		1,636,598	944,597-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	111,930-	5-	121,367-	9,437-
APPROPRIATION	37	3,662,604	37	3,477,167	185,437-
OTPS					
TOTALS FOR OPERATING BUDGET		2,586,186		1,641,589	944,597-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,581,195		1,636,598	944,597-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	6,360,720	42	5,240,123	1,120,597-
FINANCIAL PLAN SAVINGS	5-	116,921-	5-	126,358-	9,437-
APPROPRIATION	37	6,243,799	37	5,113,765	1,130,034-
FUNDING					
CITY		5,366,357		4,786,323	580,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		550,000			550,000-
TOTAL FUNDING		6,243,799		5,113,765	1,130,034-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770	
		TOTAL FOR	4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		102,491		102,491	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		338,632		338,632	
		SUBTOTAL FOR BUDGET CODE 0516	37	2,444,938	37	2,444,938	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963	
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
SUBTOTAL FOR ADD GRS PAY				197,782		197,782	
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883	
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		043 SHIFT DIFFERENTIAL		43,863		43,863	
		045 HOLIDAY PAY		8,204		8,204	
		046 TERMINAL LEAVE		7,083		7,083	
		047 OVERTIME		11,367		11,367	
		061 SUPPER MONEY		55		55	
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172	
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055	
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425	
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425	
03 UNSALARIED		031 UNSALARIED		118,890		118,890	
		SUBTOTAL FOR UNSALARIED		118,890		118,890	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186	
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501	
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,140	7-
		SUBTOTAL FOR F/T SALARIED	7	438,147	7	438,140	7-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		45,202		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		74,998		74,998	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,138	7-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,613,669	1,099-
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,613,669	1,099-
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,829,146	1,099-
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0662 Emergency Housing Vouchers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		214,565			214,565-
SUBTOTAL FOR F/T SALARIED				214,565			214,565-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		135			135-
		047 OVERTIME		10,000			10,000-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				10,185			10,185-
SUBTOTAL FOR BUDGET CODE 0662				224,750			224,750-
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 2516	22	3,578,958	22	3,578,958		
		TOTAL FOR FOSTER CARE SERVICES	712	52,008,610	712	51,782,754		225,856-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	11	1,083,027	11	1,082,797		230-
		SUBTOTAL FOR F/T SALARIED	11	1,083,027	11	1,082,797		230-
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		3,763		3,763		
		SUBTOTAL FOR ADD GRS PAY		5,893		5,893		
		SUBTOTAL FOR BUDGET CODE 0500	11	1,088,920	11	1,088,690		230-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1,766	94,096,077	1,766	94,096,071		6-
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,077	1,766	94,096,071		6-
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,002,301		1,275,965		273,664
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063		
		043 SHIFT DIFFERENTIAL		296,123		296,123		
		045 HOLIDAY PAY		119,811		119,811		
		046 TERMINAL LEAVE		198,549		198,549		
		047 OVERTIME		7,112,140		7,112,140		
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535		
		061 SUPPER MONEY		213,759		213,759		
		SUBTOTAL FOR ADD GRS PAY		12,477,281		12,750,945		273,664
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,573,358	1,766	106,847,016		273,658
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197		
		SUBTOTAL FOR F/T SALARIED	718	39,248,197	718	39,248,197		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348			7,348
		042 LONGEVITY DIFFERENTIAL		1,467,940			1,467,940
		043 SHIFT DIFFERENTIAL		68,167			68,167
		045 HOLIDAY PAY		7,864			7,864
		046 TERMINAL LEAVE		28,289			28,289
		047 OVERTIME		1,179,592			1,179,592
		061 SUPPER MONEY		41,461			41,461
		SUBTOTAL FOR ADD GRS PAY		2,800,661			2,800,661
		SUBTOTAL FOR BUDGET CODE 0503	718	42,048,858	718		42,048,858
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32		1,700,308
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32		1,700,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165			91,165
		043 SHIFT DIFFERENTIAL		5,364			5,364
		045 HOLIDAY PAY		199			199
		046 TERMINAL LEAVE		7,536			7,536
		047 OVERTIME		135,046			135,046
		061 SUPPER MONEY		2,649			2,649
		SUBTOTAL FOR ADD GRS PAY		241,959			241,959
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32		1,942,267
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246		13,274,781
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246		13,274,781
03 UNSALARIED		031 UNSALARIED		85,465			85,465
		SUBTOTAL FOR UNSALARIED		85,465			85,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983			61,983
		042 LONGEVITY DIFFERENTIAL		697,133			697,133
		043 SHIFT DIFFERENTIAL		10,740			10,740
		045 HOLIDAY PAY		4,367			4,367
		046 TERMINAL LEAVE		131,496			131,496
		047 OVERTIME		295,963			295,963

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		5,989			5,989
		SUBTOTAL FOR ADD GRS PAY		1,207,671			1,207,671
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269			1,269
		SUBTOTAL FOR FRINGE BENES		1,269			1,269
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246		14,569,186
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264		13,823,866
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264		13,823,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091			348,091
		043 SHIFT DIFFERENTIAL		481,511			481,511
		045 HOLIDAY PAY		63,624			63,624
		046 TERMINAL LEAVE		28,486			28,486
		047 OVERTIME		534,047			534,047
		061 SUPPER MONEY		4,494			4,494
		SUBTOTAL FOR ADD GRS PAY		1,460,253			1,460,253
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264		15,284,119
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91		4,957,117
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91		4,957,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470			2,470
		042 LONGEVITY DIFFERENTIAL		182,082			182,082
		043 SHIFT DIFFERENTIAL		20,987			20,987
		045 HOLIDAY PAY		2,443			2,443
		046 TERMINAL LEAVE		12,772			12,772
		047 OVERTIME		333,310			333,310
		061 SUPPER MONEY		13,831			13,831
		SUBTOTAL FOR ADD GRS PAY		567,895			567,895
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91		5,525,012
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
		SUBTOTAL FOR AMT TO SCHED		30		30	
		SUBTOTAL FOR BUDGET CODE 0511	7	524,628	7	524,628	
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203	
03 UNSALARIED		031 UNSALARIED		114,556		114,556	
		SUBTOTAL FOR UNSALARIED		114,556		114,556	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0515		49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED		131	7,625,621	131	7,625,621	
04 ADD GRS PAY	047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY			50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0518		131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
SUBTOTAL FOR F/T SALARIED		19	1,661,390	19	1,661,390	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
	042 LONGEVITY DIFFERENTIAL		5,642		5,642	
SUBTOTAL FOR ADD GRS PAY			7,559		7,559	
SUBTOTAL FOR BUDGET CODE 0522		19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	690,045	8	690,045	
SUBTOTAL FOR F/T SALARIED		8	690,045	8	690,045	
SUBTOTAL FOR BUDGET CODE 0523		8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	532,266	8	532,266	
SUBTOTAL FOR F/T SALARIED		8	532,266	8	532,266	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
	042 LONGEVITY DIFFERENTIAL		9,669		9,669	
	043 SHIFT DIFFERENTIAL		11,371		11,371	
	045 HOLIDAY PAY		709		709	
	047 OVERTIME		1,243		1,243	
SUBTOTAL FOR ADD GRS PAY			29,382		29,382	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	
		047 OVERTIME		5,650		5,650	
		061 SUPPER MONEY		124		124	
SUBTOTAL FOR ADD GRS PAY				102,951		102,951	
SUBTOTAL FOR BUDGET CODE 0527			15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
SUBTOTAL FOR F/T SALARIED			3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
SUBTOTAL FOR ADD GRS PAY				24,452		24,452	
SUBTOTAL FOR BUDGET CODE 0540			3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
SUBTOTAL FOR F/T SALARIED			30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798	
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000	
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1011	3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,353	226-
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,353	226-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910	
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,263	226-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROTECTIVE SERVICES			3,489	210,532,983	3,489	210,806,185	273,202
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,087	27-
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,087	27-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860	
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,947	27-
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,570	135-
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,570	135-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	17	1,491,440	17	1,491,305	135-
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR F/T SALARIED	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR BUDGET CODE 0671	59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
		SUBTOTAL FOR F/T SALARIED	33	2,051,553	33	2,051,553	
		SUBTOTAL FOR BUDGET CODE 0672	33	2,051,553	33	2,051,553	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,673,869	162-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,638	17	1,474,262	376-
SUBTOTAL FOR F/T SALARIED			17	1,474,638	17	1,474,262	376-
04 ADD GRS PAY		057 BONUS PAYMENTS		53,500			53,500-
SUBTOTAL FOR ADD GRS PAY				53,500			53,500-
SUBTOTAL FOR BUDGET CODE 0104			17	1,528,138	17	1,474,262	53,876-
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,948	19-
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,948	19-
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489	
		SUBTOTAL FOR BUDGET CODE 0403	113	7,406,439	113	7,406,420	19-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,226	29-
		SUBTOTAL FOR F/T SALARIED	269	17,804,255	269	17,804,226	29-
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
		SUBTOTAL FOR UNSALARIED		103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,948	29-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,402	196-
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,402	196-
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,360	196-
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,264,557	552	37,210,437	54,120-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		4,956	313,729,951	4,956	313,723,015	6,936-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,956	313,729,951	4,956	313,723,015	6,936-
FINANCIAL PLAN SAVINGS		68,743,544		66,530,561	2,212,983-
APPROPRIATION	4,956	382,473,495	4,956	380,253,576	2,219,919-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,263,520	62,685,636	33,422,116
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	193,534,776	158,282,100	35,252,676-
FEDERAL - C.D.			
FEDERAL - OTHER	159,675,199	159,285,840	389,359-
INTRA-CITY SALES			
TOTAL	382,473,495	380,253,576	2,219,919-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-104,469	2	98,016	196,032
90235	*SENIOR COOK	44,955- 44,955	1	44,955	44,955
1002C	ADM MANAGER-NON-MGRL	74,123- 94,726	14	78,395	1,097,536
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	10	85,684	856,842
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-110,500	2	105,250	210,500
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	150,000-150,000	1	150,000	150,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000-107,809	6	93,423	560,539
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-213,911	31	136,987	4,246,582
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,965-135,925	115	99,241	11,412,660
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	112,713-149,094	2	130,904	261,807
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418-144,845	2	119,132	238,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,600-112,500	4	96,868	387,470
30087	AGENCY ATTORNEY	72,712- 99,801	115	90,020	10,352,269
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	22	71,757	1,578,654
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,000-161,000	1	161,000	161,000
12627	ASSOCIATE STAFF ANALYST	70,611- 83,501	4	79,569	318,275
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	70,164- 80,374	2	75,269	150,538
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	47,705- 48,030	6	47,791	286,744
52408	CHILD AND FAMILY SPECIALIST	73,027- 92,676	180	85,866	15,455,949
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	1,898	58,834	111,665,995
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	514	82,600	42,456,435
52369	CHILD WELFARE SPECIALIST	47,715- 79,796	118	59,459	7,016,153
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 95,165	76	78,187	5,942,174
53047	CITY MEDICAL DIRECTOR	209,393-234,615	2	222,004	444,008
21744	CITY RESEARCH SCIENTIST	73,000-115,033	21	90,565	1,901,862
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 55,649	52	41,912	2,179,423
56056	COMMUNITY ASSISTANT	32,520- 41,994	7	38,199	267,394
56057	COMMUNITY ASSOCIATE	38,333- 54,149	21	44,722	939,169
56058	COMMUNITY COORDINATOR	54,100- 87,996	144	66,374	9,557,830
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 66,900	101	46,669	4,713,540
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,866- 68,756	4	63,111	252,444
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	200,000-200,000	1	200,000	200,000
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	213,910-213,910	1	213,910	213,910
10136	DEPUTY DIRECTOR OF ADMINISTRATION	100,000-110,000	2	105,000	210,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	191,201-191,201	1	191,201	191,201
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	119,484-119,484	1	119,484	119,484

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	234	109,708	25,671,585
95005	EXECUTIVE AGENCY COUNSEL	130,139-213,911	42	146,102	6,136,280
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	10	46,670	466,698
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 84,268	108	58,803	6,350,741
52416	PROGRAM EVALUATOR (ACS)	66,442- 96,820	48	80,030	3,841,422
52368	PROTECTION AGENT (ACS)	66,809- 91,912	124	68,735	8,523,173
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	139,500-139,500	1	139,500	139,500
12626	STAFF ANALYST	77,541- 84,634	2	81,088	162,175
50910	STAFF NURSE	84,744- 88,827	10	85,773	857,730
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	100,000-125,000	2	112,500	225,000
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	5	69,226	346,131
50960	SUPERVISOR OF NURSES	93,733-103,932	6	97,175	583,049
52287	YOUTH DEVELOPMENT SPECIALIST	49,318- 58,978	5	51,250	256,250
TOTAL FOR OBJECT 001			4,094		290,776,325

POSITION SCHEDULE FOR U/A 001	4,094	290,776,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	862	61,223,545
TOTAL FOR U/A 001	4,956	351,999,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		44,398			44,398-
	SUBTOTAL FOR PROPTY&EQUIP			44,398			44,398-
40	OTHR SER&CHR	042001 40B TELEPHONE & OTHER COMMUNICATNS		71,346			71,346-
		858001 40B TELEPHONE & OTHER COMMUNICATNS					
	SUBTOTAL FOR OTHR SER&CHR			71,346			71,346-
	SUBTOTAL FOR BUDGET CODE CV03			115,744			115,744-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000	
		100 SUPPLIES + MATERIALS - GENERAL		342,906		342,727	179-
	SUBTOTAL FOR SUPPLYS&MATL			617,906		617,727	179-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251	
	SUBTOTAL FOR OTHR SER&CHR			489,251		489,251	
	SUBTOTAL FOR BUDGET CODE 3000			1,107,157		1,106,978	179-
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		20,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL			40,000		20,000	20,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,000			55,000-
	SUBTOTAL FOR PROPTY&EQUIP			55,000			55,000-
40	OTHR SER&CHR	417 ADVERTISING		250,000		20,000	230,000-
	SUBTOTAL FOR OTHR SER&CHR			250,000		20,000	230,000-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		50,000			50,000-
	SUBTOTAL FOR SOCIAL SERV			50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,304,323		1,659,307	354,984
	SUBTOTAL FOR CNTRCTL SVCS			1,304,323		1,659,307	354,984
	SUBTOTAL FOR BUDGET CODE 3300			1,699,323		1,699,307	16-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796	
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596	
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		332,000		332,000	
		101 PRINTING SUPPLIES		74,071		74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		12,500	
		117 POSTAGE		514,487		514,487	
		169 MAINTENANCE SUPPLIES		8,291		8,291	
		199 DATA PROCESSING SUPPLIES		16,868		16,868	
		SUBTOTAL FOR SUPPLYS&MATL		1,133,217		1,133,217	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	
		302 TELECOMMUNICATIONS EQUIPMENT		19,623		19,623	
		305 MOTOR VEHICLES		213,714		213,714	
		314 OFFICE FURITURE		120,000		120,000	
		315 OFFICE EQUIPMENT		10,947		10,947	
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037	
		337 BOOKS-OTHER		1,895		1,895	
		SUBTOTAL FOR PROPTY&EQUIP		377,842		377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
		412 RENTALS OF MISC.EQUIP		15,810		15,810	
		413 RENTAL-DATA PROCESSING EQUIP		251,000		181,000	70,000-
		423 HEAT LIGHT & POWER		11,345		11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL		147,000		147,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657	
		SUBTOTAL FOR OTHR SER&CHR		465,567		395,567	70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		513,480		642,659	129,179
		608 MAINT & REP GENERAL		15,000		15,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615 PRINTING CONTRACTS	2	241,520	2	241,520		
		622 TEMPORARY SERVICES		435,971		435,971		
		624 CLEANING SERVICES		109,940		109,940		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,322,220	2	1,451,399		129,179
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		59,700				59,700-
		SUBTOTAL FOR FXD MIS CHGS		59,700				59,700-
		SUBTOTAL FOR BUDGET CODE 6400	2	3,358,546	2	3,358,025		521-
BUDGET CODE: 6500 FACILITY SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		158,500				158,500-
		169 MAINTENANCE SUPPLIES		583,828		511,471		72,357-
		SUBTOTAL FOR SUPPLYS&MATL		757,328		526,471		230,857-
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000		
		319 SECURITY EQUIPMENT		242,000		242,000		
		SUBTOTAL FOR PROPTY&EQUIP		382,000		382,000		
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		450,058		426,688		23,370-
		400 CONTRACTUAL SERVICES-GENERAL		5,803,852		5,803,852		
		SUBTOTAL FOR OTHR SER&CHR		6,254,910		6,230,540		24,370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	327,627	22	292,627		35,000-
		608 MAINT & REP GENERAL	16	2,665,247	16	2,665,247		
		619 SECURITY SERVICES	6	7,005,064	6	7,564,992		559,928
		624 CLEANING SERVICES	11	3,645,362	11	3,351,023		294,339-
		671 TRAINING PRGM CITY EMPLOYEES		21,244		21,244		
		SUBTOTAL FOR CNTRCTL SVCS	55	13,664,544	55	13,895,133		230,589
		SUBTOTAL FOR BUDGET CODE 6500	55	21,058,782	55	21,034,144		24,638-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862		
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862		
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
		315 OFFICE EQUIPMENT		10,749		10,749		
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,451,153		4,383,455		1,067,698-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700		
	125001	40X CONTRACTUAL SERVICES-GENERAL		495,722		165,251		330,471-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,211,000				1,211,000-
	414	RENTALS - LAND BLDGS & STRUCTS		62,072,283		67,177,630		5,105,347
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		170,000		220,000		50,000
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		80,753		15,753		65,000-
	499	OTHER EXPENSES - GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		70,168,456		72,649,634		2,481,178
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,043,491		5,597,934		1,554,443
		622 TEMPORARY SERVICES	1	15,000	1	15,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682 PROF SERV LEGAL SERVICES	4	114,249	4	131,475		17,226
		684 PROF SERV COMPUTER SERVICES	2	3,832	2	90,861		87,029
		686 PROF SERV OTHER	1	78,433	1	93,433		15,000
		SUBTOTAL FOR CNTRCTL SVCS	9	4,265,005	9	5,938,703		1,673,698
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		204,096		80,000		124,096-
		794 TRAINING CITY EMPLOYEES		349		349		
		SUBTOTAL FOR FXD MIS CHGS		204,445		80,349		124,096-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6622			9	74,922,307	9	78,953,087	4,030,780
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900	
SUBTOTAL FOR OTHR SER&CHR				23,900		23,900	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,944		181,930	14-
SUBTOTAL FOR CNTRCTL SVCS				181,944		181,930	14-
SUBTOTAL FOR BUDGET CODE 6623				238,166		238,152	14-
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		13,500	2,500-
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
SUBTOTAL FOR SUPPLYS&MATL				23,400		20,900	2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,417		247,914	2,497
SUBTOTAL FOR CNTRCTL SVCS				245,417		247,914	2,497
SUBTOTAL FOR BUDGET CODE 6624				268,817		268,814	3-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		8,500	2,000-
		110 FOOD & FORAGE SUPPLIES		2,700		2,700	
SUBTOTAL FOR SUPPLYS&MATL				13,200		11,200	2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,286,299		1,288,299	2,000
SUBTOTAL FOR CNTRCTL SVCS				1,286,299		1,288,299	2,000
SUBTOTAL FOR BUDGET CODE 6625				1,374,499		1,299,499	75,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		57,989	11-
		110 FOOD & FORAGE SUPPLIES		63,000		28,000	35,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000		85,989	35,011-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR				35,000	35,000
		SUBTOTAL FOR BUDGET CODE 6626		121,000		120,989	11-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		7,493	1,007-
		110 FOOD & FORAGE SUPPLIES		4,300		5,300	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,800		12,793	7-
		SUBTOTAL FOR BUDGET CODE 6627		12,800		12,793	7-
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
		SUBTOTAL FOR SUPPLYS&MATL		32,400		32,400	
		SUBTOTAL FOR BUDGET CODE 6628		32,400		32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		17,000	4,000-
		110 FOOD & FORAGE SUPPLIES		11,400		11,400	
		SUBTOTAL FOR SUPPLYS&MATL		32,400		28,400	4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,000		149,993	3,993
		SUBTOTAL FOR CNTRCTL SVCS		146,000		149,993	3,993
		SUBTOTAL FOR BUDGET CODE 6629		178,400		178,393	7-
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		22,920	80-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		9,300		9,300	
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,220	80-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6630		37,300		37,220	80-
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558		15,554	4-
		110 FOOD & FORAGE SUPPLIES		5,300		5,300	
		SUBTOTAL FOR SUPPLYS&MATL		20,858		20,854	4-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,854	4-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,186,338		4,186,338	
	001	40X CONTRACTUAL SERVICES-GENERAL					
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,083		620,083	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		323,167			323,167-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,517,624		2,055,576	537,952
		400 CONTRACTUAL SERVICES-GENERAL		815,597		1,900,000	1,084,403
		413 RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000	
	858001	42G DATA PROCESSING SERVICES		533,117		533,117	
		433 EXPENSE FUNDED SBITA		648,188			648,188-
		SUBTOTAL FOR OTHR SER&CHR		10,699,279		11,350,279	651,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,690,192		1,990,192	700,000-
		613 DATA PROCESSING EQUIPMENT	3	5,293,000	3	5,340,294	47,294
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	18	5,000,000	18		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	22	13,183,192	22		12,530,486	652,706-
		SUBTOTAL FOR BUDGET CODE 6633	22	23,882,471	22		23,880,765	1,706-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500	
		110 FOOD & FORAGE SUPPLIES		2,100			2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600			5,600	
		SUBTOTAL FOR BUDGET CODE 6635		5,600			5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000			6,996	4-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			6,996	4-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800			2,800	
		SUBTOTAL FOR BUDGET CODE 6636		9,800			9,796	4-
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000			5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500			500	
		110 FOOD & FORAGE SUPPLIES		300			300	
		SUBTOTAL FOR SUPPLYS&MATL		800			800	
		SUBTOTAL FOR BUDGET CODE 6638		800			800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000			4,000	13,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		18,700		5,700	13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,000		295,001	128,001
		SUBTOTAL FOR CNTRCTL SVCS		167,000		295,001	128,001
		SUBTOTAL FOR BUDGET CODE 6641		185,700		300,701	115,001
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6668					
TOTAL FOR ACS ADMINISTRATION			88	131,148,602	88	135,076,449	3,927,847

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	131,148,602	88	135,076,449	3,927,847

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,527,943	131,149,694	17,065,047	135,077,541	3,927,847
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		125,245,135		129,172,982	3,927,847

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,677,892		25,392,108	1,714,216
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,545,026		44,505,228	1,960,202
FEDERAL - C.D.					
FEDERAL - OTHER		59,022,217		59,275,646	253,429
INTRA-CITY SALES					
TOTAL		125,245,135		129,172,982	3,927,847

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1		37,293
		SUBTOTAL FOR F/T SALARIED	1	37,293	1		37,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319			3,319
		042 LONGEVITY DIFFERENTIAL		192,047			192,047
		045 HOLIDAY PAY		254			254
		047 OVERTIME		94,382			94,382
		061 SUPPER MONEY		380			380
		SUBTOTAL FOR ADD GRS PAY		290,382			290,382
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1		327,675
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106		8,072,558
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106		8,072,558
03 UNSALARIED		031 UNSALARIED		11,238			11,238
		SUBTOTAL FOR UNSALARIED		11,238			11,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436			11,436
		042 LONGEVITY DIFFERENTIAL		122,933			122,933
		046 TERMINAL LEAVE		44,625			44,625
		047 OVERTIME		173,117			173,117
		061 SUPPER MONEY		1,766			1,766
		SUBTOTAL FOR ADD GRS PAY		353,877			353,877
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106		8,437,673
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131		6,271,339
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131		6,271,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087			30,087
		042 LONGEVITY DIFFERENTIAL		265,989			265,989
		047 OVERTIME		123,320			123,320
		061 SUPPER MONEY		5,138			5,138



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	1,004,020	2-	880,477	123,543-
APPROPRIATION	236	16,465,241	236	16,341,698	123,543-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,623,837		12,573,802	50,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,371,512		3,309,049	62,463-
FEDERAL - C.D.					
FEDERAL - OTHER		469,892		458,847	11,045-
INTRA-CITY SALES					
 TOTAL		 16,465,241		 16,341,698	 123,543-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 94,237	4	81,944	327,775
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-164,300	3	136,527	409,582
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,192-110,000	11	96,637	1,063,009
10026	ADMINISTRATIVE STAFF ANALYST	149,836-157,476	2	153,656	307,312
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,417- 90,417	1	90,417	90,417
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539-101,617	3	93,036	279,109
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	6	90,893	545,359
52304	CASEWORKER	41,483- 59,031	21	47,089	988,872
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 50,621	11	43,134	474,475
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,471	172,356
56057	COMMUNITY ASSOCIATE	38,333- 49,081	19	41,388	786,364
56058	COMMUNITY COORDINATOR	59,653- 88,141	19	65,670	1,247,722
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	162,000-162,000	1	162,000	162,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,063	12	59,263	711,151
12626	STAFF ANALYST	71,840- 78,528	3	74,456	223,368
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	213,840-213,840	1	213,840	213,840
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 62,215	12	59,394	712,727
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	13	69,224	899,909
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	5	76,486	382,432
TOTAL FOR OBJECT 001			154		10,266,205
-----					
POSITION SCHEDULE FOR U/A 003			154		10,266,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		5,466,421
TOTAL FOR U/A 003			236		15,732,626
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,645,000			1,645,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		504,229		320,697	183,532-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		32,477		32,477	
		SUBTOTAL FOR OTHR SER&CHR		2,181,706		353,174	1,828,532-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,983,028	4	3,076,159	93,131
		643 CHILD WELFARE SERVICES			1	624,987	624,987
		652 DAY CARE OF CHILDREN	9	7,320,647	9	9,424,179	2,103,532
		671 TRAINING PRGM CITY EMPLOYEES			1	69,443	69,443
		SUBTOTAL FOR CNTRCTL SVCS	13	10,303,675	15	13,194,768	2,891,093
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		1,062,561			1,062,561-
		SUBTOTAL FOR FXD MIS CHGS		1,062,561			1,062,561-
		SUBTOTAL FOR BUDGET CODE 3703	13	13,547,942	15	13,547,942	2
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	418,116,517	1	207,994,256	210,122,261-
		SUBTOTAL FOR CNTRCTL SVCS	1	418,116,517	1	207,994,256	210,122,261-
		SUBTOTAL FOR BUDGET CODE 4703	1	418,116,517	1	207,994,256	210,122,261-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
	856001	42C HEAT LIGHT & POWER		4,746,065		3,726,224	1,019,841-
		SUBTOTAL FOR OTHR SER&CHR		4,961,535		3,941,694	1,019,841-
		SUBTOTAL FOR BUDGET CODE 6703		4,961,535		3,941,694	1,019,841-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		319,854		287,980	31,874-
	860001	55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		319,938		288,064	31,874-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		10,000,000			10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000			10,000,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000	
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 7703		10,719,938		688,064	10,031,874-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	306,848,837	1	250,072,944	56,775,893-
		SUBTOTAL FOR CNTRCTL SVCS	1	306,848,837	1	250,072,944	56,775,893-
		SUBTOTAL FOR BUDGET CODE 8703	1	306,848,837	1	250,072,944	56,775,893-
		TOTAL FOR CHILD CARE SERVICES	15	754,194,769	17	476,244,900	2 277,949,869-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	15	754,194,769	17	476,244,900	2 277,949,869-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,493,263	754,194,769	4,550,455	476,244,900	277,949,869-
FINANCIAL PLAN SAVINGS		3,651,383-		5,110,683-	1,459,300-
APPROPRIATION		750,543,386		471,134,217	279,409,169-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,612,505		84,064,404	92,548,101-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		140,752,187		20,689,332	120,062,855-
FEDERAL - C.D.					
FEDERAL - OTHER		433,178,694		366,380,481	66,798,213-
INTRA-CITY SALES					
TOTAL		750,543,386		471,134,217	279,409,169-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,378	250-
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,378	250-
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,500	250-
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,585,006	59	4,785,006	200,000
		SUBTOTAL FOR F/T SALARIED	59	4,585,006	59	4,785,006	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257	
		SUBTOTAL FOR BUDGET CODE 0209	59	4,587,263	59	4,787,263	200,000
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,742	53-
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,742	53-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,345	53-
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,242	583-
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,242	583-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,126	583-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,862	115	6,154,567	1,295-
SUBTOTAL FOR F/T SALARIED			115	6,155,862	115	6,154,567	1,295-
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,531,002	115	6,529,707	1,295-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,718,956	179	12,717,294	1,662-
SUBTOTAL FOR F/T SALARIED			179	12,718,956	179	12,717,294	1,662-
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	179	13,378,865	179	13,377,203	1,662-
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,738,834	106	5,818,105	79,271
		SUBTOTAL FOR F/T SALARIED	106	5,738,834	106	5,818,105	79,271
03 UNSALARIED		031 UNSALARIED		54,000		54,000	
		SUBTOTAL FOR UNSALARIED		54,000		54,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		80,000			80,000-
		SUBTOTAL FOR FRINGE BENES		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,187,241	106	6,186,512	729-
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,682,053	121	6,681,252	801-
		SUBTOTAL FOR F/T SALARIED	121	6,682,053	121	6,681,252	801-
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184	
		SUBTOTAL FOR BUDGET CODE 0305	121	7,177,261	121	7,176,460	801-
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		552	10-
		047 OVERTIME		35,120		35,120	
		SUBTOTAL FOR ADD GRS PAY		35,682		35,672	10-
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,672	10-
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,439	34-
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,439	34-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882	
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,321	34-
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,287,318	746-
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49	3,287,318	746-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49	3,567,342	746-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,585,366	22	1,585,154	212-
		SUBTOTAL FOR F/T SALARIED	22	1,585,366	22	1,585,154	212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,607,132	22	1,606,920	212-
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383	
		SUBTOTAL FOR F/T SALARIED		4,383		4,383	
		SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383	
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061	
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927	
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,579,738	406-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,579,738	406-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,314	406-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,814	5	514,764	50-
SUBTOTAL FOR F/T SALARIED			5	514,814	5	514,764	50-
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,137	5	520,087	50-
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,608,974	394-
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,608,974	394-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042		
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,434		394-
		TOTAL FOR ACS ADMINISTRATION	873	60,614,543	873	60,807,318		192,775
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	538,952	7	538,735		217-
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,735		217-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075		
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	551,810		217-
BUDGET CODE: 0202 TRAINING ACADEMY								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	64	4,445,605	64	4,421,434		24,171-
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,421,434		24,171-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		136,500		136,500		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303		
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,584,737		24,171-
BUDGET CODE: 0205 ADVOCACY								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	515,214	9	515,071		143-
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,071		143-
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,659	143-
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,353	150-
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,353	150-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,275	150-
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,083	109-
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,083	109-
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	357,958	109-
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,286	80-
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,286	80-
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,533	80-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	211,298	3	211,266	32-
	SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,266	32-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,579		3,579	
	SUBTOTAL FOR ADD GRS PAY		3,579		3,579	
	SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,845	32-
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	287,862	3	287,862	
	SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,224		2,224	
	045 HOLIDAY PAY		2,395		2,395	
	047 OVERTIME		1,403		1,403	
	SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
	SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	989,326	15	989,326	
	SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326	
	SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,285	1	35,285	
	SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285	
	SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285	
	TOTAL FOR CHILD WELFARE SUPPORT	228	16,847,891	228	16,822,989	24,902-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,101	77,462,434	1,101	77,630,307	167,873

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	77,462,434	1,101	77,630,307	167,873
FINANCIAL PLAN SAVINGS	418-	406,848	418-	161,021	245,827-
APPROPRIATION	683	77,869,282	683	77,791,328	77,954-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,054,051	16,011,315	42,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,748,700	26,740,735	7,965-
FEDERAL - C.D.			
FEDERAL - OTHER	35,066,531	35,039,278	27,253-
INTRA-CITY SALES			
TOTAL	77,869,282	77,791,328	77,954-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	97,056-120,147	3	105,364	316,091
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
40510	ACCOUNTANT	62,752- 76,436	6	69,766	418,598
1002C	ADM MANAGER-NON-MGRL	74,123-126,500	27	84,901	2,292,325
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,362	7	99,711	697,974
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,185-132,185	1	132,185	132,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	96,690- 96,690	1	96,690	96,690
10004	ADMINISTRATIVE ARCHITECT	134,820-161,771	2	148,296	296,591
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-108,150	1	108,150	108,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,305-115,000	2	105,653	211,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	125,000-125,000	1	125,000	125,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	82,514- 82,514	1	82,514	82,514
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-230,000	17	158,027	2,686,462
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,951-126,845	55	99,387	5,466,306
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,943-110,000	2	107,472	214,943
10025	ADMINISTRATIVE MANAGER	135,530-226,745	2	181,138	362,275
10028	ADMINISTRATIVE NUTRITIONIST	90,000-110,453	2	100,227	200,453
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,000-127,000	1	127,000	127,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 80,000	4	71,924	287,695
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-128,686	2	112,339	224,677
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,167-165,000	2	145,084	290,167
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	112,472-112,472	1	112,472	112,472
10026	ADMINISTRATIVE STAFF ANALYST	145,000-213,840	12	168,867	2,026,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,166-140,026	25	117,796	2,944,890
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,476-151,849	6	137,378	824,266
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,033-113,550	58	93,289	5,410,788
30087	AGENCY ATTORNEY	76,000-115,731	31	96,507	2,991,703
82950	AGENCY CHIEF CONTRACTING OFFICER	203,029-203,029	1	203,029	203,029
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	213,840-213,840	1	213,840	213,840
95679	ASSISTANT DEPUTY ADMINISTRATOR	140,000-140,000	1	140,000	140,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,000- 80,000	1	80,000	80,000
12627	ASSOCIATE STAFF ANALYST	70,611-104,049	43	85,694	3,684,854
40526	BOOKKEEPER	49,870- 55,575	2	52,723	105,445
92005	CARPENTER	97,891- 97,891	2	97,891	195,781
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	109,289	874,314

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-113,736	2	107,760	215,519
52366	CHILD PROTECTIVE SPECIALIST	60,327- 79,026	13	65,019	845,242
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	79,414- 94,634	6	85,364	512,181
52369	CHILD WELFARE SPECIALIST	47,715- 72,770	26	57,821	1,503,349
52370	CHILD WELFARE SPECIALIST SUPERVISOR	69,632-100,841	23	81,540	1,875,425
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	75,504-122,290	17	91,667	1,558,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	16	51,912	830,598
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	17	38,495	654,419
56057	COMMUNITY ASSOCIATE	44,083- 63,794	20	51,444	1,028,879
56058	COMMUNITY COORDINATOR	54,100- 86,145	106	71,279	7,555,615
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	7	54,373	380,612
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,190	16	64,442	1,031,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 91,595	2	87,029	174,058
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 71,246	9	62,090	558,813
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,065	8	46,861	374,889
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	22	104,038	2,288,838
10050	COMPUTER SYSTEMS MANAGER	128,164-189,122	5	156,713	783,565
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-131,854	22	109,654	2,412,398
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	90,000- 93,500	3	91,907	275,720
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	2	42,731	85,462
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-114,771	6	98,844	593,064
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,749- 43,157	5	41,002	205,009
10136	DEPUTY DIRECTOR OF ADMINISTRATION	130,000-151,200	3	142,700	428,099
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	96,034-175,000	2	135,517	271,034
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-182,000	26	119,582	3,109,134
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	136,800-136,800	1	136,800	136,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95005	EXECUTIVE AGENCY COUNSEL	109,311-228,242	20	154,000	3,079,999
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	129,800-129,800	1	129,800	129,800
95074	EXECUTIVE DIRECTOR OF PUBLIC AND PRIVATE PARTNERSHIPS (ACS)	100,000-100,000	1	100,000	100,000
91415	GRAPHIC ARTIST	59,400-100,000	2	79,700	159,400
81803	INSTITUTIONAL AIDE	42,988- 42,988	1	42,988	42,988
31174	INVESTIGATOR (DISCIPLINE) (ACS)	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	76,575- 76,575	1	76,575	76,575

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	15	48,779	731,679
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	103,883-103,883	2	103,883	207,766
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	132	65,113	8,594,882
12158	PROCUREMENT ANALYST	64,421- 95,000	4	76,131	304,523
52416	PROGRAM EVALUATOR (ACS)	66,442- 90,700	29	79,051	2,292,480
60910	RESEARCH ASSISTANT	59,531- 64,083	2	61,807	123,614
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	93,555- 93,555	1	93,555	93,555
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	154,440-154,440	1	154,440	154,440
70810	SPECIAL OFFICER	34,834- 50,259	34	43,922	1,493,352
12626	STAFF ANALYST	53,797- 79,024	35	67,438	2,360,333
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	110,000-160,500	3	141,833	425,500
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 76,346	3	74,461	223,383
70817	SUPERVISING SPECIAL OFFICER	54,226- 64,205	9	56,601	509,406
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 59,367	1	59,367	59,367
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 69,339	2	69,286	138,571
52313	SUPERVISOR III (SOCIAL SERVICES)	79,304- 79,304	1	79,304	79,304
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 81,594	4	64,930	259,720
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,262-104,176	4	80,092	320,367
TOTAL FOR OBJECT 001			1,056		89,153,960

POSITION SCHEDULE FOR U/A 005	1,056	89,153,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-373	-31,490,935
TOTAL FOR U/A 005	683	57,663,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES				628,000	628,000
	SUBTOTAL FOR CNTRCTL SVCS						628,000	628,000
	SUBTOTAL FOR BUDGET CODE 1712						628,000	628,000
	TOTAL FOR						628,000	628,000
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,834,176	2,834,176
		642	CHILDRENS CHARITABLE INSTITUTN		220,725		319,361	98,636
		643	CHILD WELFARE SERVICES		6,718,087		5,940,551	777,536-
	SUBTOTAL FOR CNTRCTL SVCS			6,938,812			9,094,088	2,155,276
	SUBTOTAL FOR BUDGET CODE CR06			6,938,812			9,094,088	2,155,276
	TOTAL FOR ACS ADMINISTRATION			6,938,812			9,094,088	2,155,276
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50	SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN		180,000		180,000	
	SUBTOTAL FOR SOCIAL SERV			180,000			180,000	
60	CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN			2		2
		643	CHILD WELFARE SERVICES	67	1,249,044	67	1,249,044	
	SUBTOTAL FOR CNTRCTL SVCS			67	1,249,046	67	1,249,046	
	SUBTOTAL FOR BUDGET CODE 1600			67	1,429,046	67	1,429,046	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		176			176-
			SUBTOTAL FOR OTHR SER&CHR		176			176-
50	SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN		331,893			331,893-
			504 DIRECT FOSTER CARE OF CHILDREN		50,852,796		35,438,585	15,414,211-
			SUBTOTAL FOR SOCIAL SERV		51,184,689		35,438,585	15,746,104-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,850		138,850	
			642 CHILDRENS CHARITABLE INSTITUTN	70	464,999,165	70	449,970,752	15,028,413-
			643 CHILD WELFARE SERVICES	10	29,891,509	10	11,891,340	18,000,169-
			SUBTOTAL FOR CNTRCTL SVCS	80	495,029,524	80	462,000,942	33,028,582-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,630,926			2,630,926-
			SUBTOTAL FOR FXD MIS CHGS		2,630,926			2,630,926-
			SUBTOTAL FOR BUDGET CODE 1601	80	548,845,315	80	497,439,527	51,405,788-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION								
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
			SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
			SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M								
50	SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		81,757,473		2,458,884	79,298,589-
			SUBTOTAL FOR SOCIAL SERV		81,757,473		2,458,884	79,298,589-
			SUBTOTAL FOR BUDGET CODE 1603		81,757,473		2,458,884	79,298,589-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50	SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		40,062,888		41,751,258	1,688,370
			SUBTOTAL FOR SOCIAL SERV		40,062,888		41,751,258	1,688,370
			SUBTOTAL FOR BUDGET CODE 1604		40,062,888		41,751,258	1,688,370

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,122,202		3,122,202	
		SUBTOTAL FOR CNTRCTL SVCS		3,122,202		3,122,202	
		SUBTOTAL FOR BUDGET CODE 1605		3,122,202		3,122,202	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	3,463,113	8	5,962,681	2,499,568
		SUBTOTAL FOR CNTRCTL SVCS	8	3,463,113	8	5,962,681	2,499,568
		SUBTOTAL FOR BUDGET CODE 1610	8	3,463,113	8	5,962,681	2,499,568
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		13,192			13,192-
		SUBTOTAL FOR OTHR SER&CHR		13,192			13,192-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,291,204		1,304,396	13,192
		642 CHILDRENS CHARITABLE INSTITUTN		11,487,452		11,715,452	228,000
		SUBTOTAL FOR CNTRCTL SVCS		12,778,656		13,019,848	241,192
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		228,000			228,000-
		SUBTOTAL FOR FXD MIS CHGS		228,000			228,000-
		SUBTOTAL FOR BUDGET CODE 1612		13,019,848		13,019,848	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075	
		SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		156,220		4,827	151,393-
		SUBTOTAL FOR SOCIAL SERV		156,220		4,827	151,393-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,150,001		3,300,001	150,000
		SUBTOTAL FOR CNTRCTL SVCS		3,150,001		3,300,001	150,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,306,221		3,304,828		1,393-
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		9,040,983		6,451,459		2,589,524-
SUBTOTAL FOR CNTRCTL SVCS				9,040,983		6,451,459		2,589,524-
SUBTOTAL FOR BUDGET CODE 1615				9,040,983		6,451,459		2,589,524-
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500		
SUBTOTAL FOR CNTRCTL SVCS				3,899,500		3,899,500		
SUBTOTAL FOR BUDGET CODE 1617				3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,909,831		29,909,831		
SUBTOTAL FOR CNTRCTL SVCS				29,909,831		29,909,831		
SUBTOTAL FOR BUDGET CODE 1622				29,909,831		29,909,831		
BUDGET CODE: 1623 SSI Payments for Foster Care								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
SUBTOTAL FOR SOCIAL SERV				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623				400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,459,500		2,789,500		670,000-
SUBTOTAL FOR CNTRCTL SVCS				3,459,500		2,789,500		670,000-
SUBTOTAL FOR BUDGET CODE 1626				3,459,500		2,789,500		670,000-
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		2,500,000		2,500,000		
	SUBTOTAL FOR BUDGET CODE 1627		2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,370,000		1,700,000		670,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,370,000		1,700,000		670,000-
	SUBTOTAL FOR BUDGET CODE 1628		2,370,000		1,700,000		670,000-
TOTAL FOR FOSTER CARE SERVICES		168	754,369,084	168	623,921,728		130,447,356-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619 Child Advocacy Center							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		7,142,157		7,142,157		
	SUBTOTAL FOR CNTRCTL SVCS		7,142,157		7,142,157		
	SUBTOTAL FOR BUDGET CODE 1619		7,142,157		7,142,157		
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		2,331,018		2,000,000-
	819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		2,331,018		2,000,000-
	SUBTOTAL FOR SOCIAL SERV		4,331,018		2,331,018		2,000,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,015,926		3,015,697		229-
	643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
	SUBTOTAL FOR CNTRCTL SVCS	20	5,108,643	20	5,108,414		229-
70 FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		11,912,723				11,912,723-
	SUBTOTAL FOR FXD MIS CHGS		11,912,723				11,912,723-
	SUBTOTAL FOR BUDGET CODE 1700	20	21,352,384	20	7,439,432		13,912,952-
BUDGET CODE: 1701 HOSPITAL CARE							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032	
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	500,000	25	300,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	500,000	25	300,000	200,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	500,000	25	300,000	200,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		260,000		260,000	
		SUBTOTAL FOR OTHR SER&CHR		260,000		260,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	9,920,455	10	9,920,455	
		SUBTOTAL FOR CNTRCTL SVCS	10	9,920,455	10	9,920,455	
		SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	10,180,455	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	17,222,333	16	17,222,333	
		SUBTOTAL FOR CNTRCTL SVCS	16	17,222,333	16	17,222,333	
		SUBTOTAL FOR BUDGET CODE 1705	16	17,222,333	16	17,222,333	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR		002001 40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
		643 CHILD WELFARE SERVICES	14	15,736,789	14	16,924,495		1,187,706
SUBTOTAL FOR CNTRCTL SVCS			14	15,736,789	14	17,274,495		1,537,706
SUBTOTAL FOR BUDGET CODE 1707			14	16,086,789	14	17,274,495		1,187,706
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,388,429		
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,388,429		
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,388,429		
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000		
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS			9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728			9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS			47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729			47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS			3,800		3,800		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		141,979			141,979-
		SUBTOTAL FOR OTHR SER&CHR		141,979			141,979-
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,023,912		20,456,852	18,432,940
		SUBTOTAL FOR CNTRCTL SVCS		2,023,912		20,456,852	18,432,940
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		16,140,305			16,140,305-
		SUBTOTAL FOR FXD MIS CHGS		16,140,305			16,140,305-
		SUBTOTAL FOR BUDGET CODE 1735		18,306,196		20,456,852	2,150,656
BUDGET CODE: 1736 Safe Sleep							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		800,412		800,412	
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412	
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	109,437,802	92	98,663,212	10,774,590-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		164,159	2,300,000-
SUBTOTAL FOR SOCIAL SERV				2,464,159		164,159	2,300,000-
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	103,210,080	75	108,810,994	5,600,914
SUBTOTAL FOR CNTRCTL SVCS			75	103,210,080	75	108,810,994	5,600,914
SUBTOTAL FOR BUDGET CODE 1800			75	107,392,373	75	110,693,287	3,300,914
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	14,854,054	3	14,674,954	179,100-
SUBTOTAL FOR CNTRCTL SVCS			3	14,854,054	3	14,674,954	179,100-
SUBTOTAL FOR BUDGET CODE 1801			3	14,854,054	3	14,674,954	179,100-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	51,629,128	25	45,972,523	5,656,605-
SUBTOTAL FOR CNTRCTL SVCS			25	51,629,128	25	45,972,523	5,656,605-
SUBTOTAL FOR BUDGET CODE 1802			25	51,629,128	25	45,972,523	5,656,605-
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS	648	HOMEMAKING SERVICES	9	30,258,243	9	27,230,906	3,027,337-
SUBTOTAL FOR CNTRCTL SVCS			9	30,258,243	9	27,230,906	3,027,337-
SUBTOTAL FOR BUDGET CODE 1803			9	30,258,243	9	27,230,906	3,027,337-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	12	10,717,878	12	10,104,228	613,650-
SUBTOTAL FOR CNTRCTL SVCS			12	10,717,878	12	10,104,228	613,650-
SUBTOTAL FOR BUDGET CODE 1804			12	10,717,878	12	10,104,228	613,650-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000		
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417		
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,934,341		152,397		2,781,944-
		SUBTOTAL FOR OTHR SER&CHR		2,934,341		152,397		2,781,944-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812		9,255,311		6,473,367		2,781,944-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,251,000		2,166,000		85,000-
		SUBTOTAL FOR SOCIAL SERV		2,251,000		2,166,000		85,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES				85,000		85,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						85,000	85,000
SUBTOTAL FOR BUDGET CODE 1813				2,251,000		2,251,000	
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,339,469		13,339,469	
SUBTOTAL FOR CNTRCTL SVCS				13,339,469		13,339,469	
SUBTOTAL FOR BUDGET CODE 1814				13,339,469		13,339,469	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	115,805	1		115,805-
SUBTOTAL FOR CNTRCTL SVCS			1	115,805	1		115,805-
SUBTOTAL FOR BUDGET CODE 1815			1	115,805	1		115,805-
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,055,130		20,055,130	
SUBTOTAL FOR CNTRCTL SVCS				20,055,130		20,055,130	
SUBTOTAL FOR BUDGET CODE 1816				20,055,130		20,055,130	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		77,024,645		74,230,808	2,793,837-
SUBTOTAL FOR CNTRCTL SVCS				77,024,645		74,230,808	2,793,837-
SUBTOTAL FOR BUDGET CODE 1817				77,024,645		74,230,808	2,793,837-
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7,650,000		6,750,000	900,000-
SUBTOTAL FOR CNTRCTL SVCS				7,650,000		6,750,000	900,000-
SUBTOTAL FOR BUDGET CODE 1818				7,650,000		6,750,000	900,000-
BUDGET CODE: 1819 SPEC PREV-NYC SERVICE BUREAU PROGRAM							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1819		40,000				40,000-
		TOTAL FOR PREVENTIVE SERVICES	145	357,151,665	145	344,344,301		12,807,364-
		TOTAL FOR CHILD WELFARE-OTPS	405	1,227,897,363	405	1,076,651,329		151,246,034-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,012,313	1,227,897,363	12,857,505	1,076,651,329	151,246,034-
FINANCIAL PLAN SAVINGS		53,758,120		12,717,524	41,040,596-
APPROPRIATION		1,281,655,483		1,089,368,853	192,286,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		550,547,129		341,262,399	209,284,730-
STATE FEDERAL - C.D.		494,676,584		382,292,240	112,384,344-
FEDERAL - OTHER		228,752,607		362,644,367	133,891,760
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-
 TOTAL		 1,281,655,483		 1,089,368,853	 192,286,630-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187	
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,569,032	52	1,699,032	130,000
		SUBTOTAL FOR F/T SALARIED	52	1,569,032	52	1,699,032	130,000
03 UNSALARIED		031 UNSALARIED		2,833		2,833	
		SUBTOTAL FOR UNSALARIED		2,833		2,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		130,000			130,000-
		SUBTOTAL FOR FRINGE BENES		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
		SUBTOTAL FOR F/T SALARIED		255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357	
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		900,323		900,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,983,958	246	10,983,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,695	220-
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,695	220-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		14,076			14,076	
		047 OVERTIME		1,457,623			1,457,623	
		SUBTOTAL FOR ADD GRS PAY		1,471,699			1,471,699	
		SUBTOTAL FOR BUDGET CODE 0902	251	10,657,614	251		10,657,394	220-
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY		047 OVERTIME		100,000			100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000	
		TOTAL FOR ACS ADMINISTRATION	497	21,741,572	497		21,741,352	220-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26		532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26		532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211			211	
		047 OVERTIME		227,714			227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925			227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26		760,491	
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26		760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59		2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59		2,618,293	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		381,707			381,707
		SUBTOTAL FOR ADD GRS PAY		381,707			381,707
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59		3,000,000
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10		563,518
		SUBTOTAL FOR F/T SALARIED	10	563,518	10		563,518
04 ADD GRS PAY		047 OVERTIME		186,482			186,482
		SUBTOTAL FOR ADD GRS PAY		186,482			186,482
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10		750,000
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69		3,750,000
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924			7,299,924
		SUBTOTAL FOR F/T SALARIED		7,299,924			7,299,924
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924			7,299,924
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70		1,581,887
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70		1,581,887
04 ADD GRS PAY		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70		1,631,887
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70		8,931,811

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR JUVENILE JUSTICE - PS		770	39,091,699	770	39,091,479		220-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,091,699	770	39,091,479	220-
FINANCIAL PLAN SAVINGS	408	34,488,329	408	34,129,742	358,587-
APPROPRIATION	1,178	73,580,028	1,178	73,221,221	358,807-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,912,061	47,302,616	13,390,555
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	36,271,129	22,528,039	13,743,090-
FEDERAL - C.D.			
FEDERAL - OTHER	3,396,838	3,390,566	6,272-
INTRA-CITY SALES			
TOTAL	73,580,028	73,221,221	358,807-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 44,377	8	40,823	326,582
90235	*SENIOR COOK	39,783- 44,075	2	41,929	83,858
1002C	ADM MANAGER-NON-MGRL	80,846- 89,131	2	84,989	169,977
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,888- 78,888	1	78,888	78,888
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	100,000-116,905	3	108,352	325,055
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-119,206	27	88,226	2,382,103
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,060-114,060	1	114,060	114,060
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,386-120,047	13	100,621	1,308,074
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 99,000	2	93,790	187,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,576- 88,624	2	86,600	173,200
30087	AGENCY ATTORNEY	91,563-116,179	2	103,871	207,742
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	87,510- 90,287	2	88,899	177,797
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	73	72,080	5,261,812
92005	CARPENTER	97,891- 97,891	2	97,891	195,782
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	83,981- 84,103	9	83,995	755,951
52366	CHILD PROTECTIVE SPECIALIST	50,757- 50,757	1	50,757	50,757
52369	CHILD WELFARE SPECIALIST	58,782- 63,377	5	61,762	308,809
52370	CHILD WELFARE SPECIALIST SUPERVISOR	81,126- 90,699	3	87,021	261,064
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	5	46,946	234,731
56057	COMMUNITY ASSOCIATE	46,299- 46,299	1	46,299	46,299
56058	COMMUNITY COORDINATOR	54,100- 72,916	59	63,432	3,742,500
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	2	58,439	116,878
80609	CUSTODIAN	62,709- 62,709	1	62,709	62,709
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	111,240-111,240	1	111,240	111,240
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979- 93,979	1	93,979	93,979
95005	EXECUTIVE AGENCY COUNSEL	115,500-115,500	1	115,500	115,500
81803	INSTITUTIONAL AIDE	34,612- 42,590	27	39,585	1,068,789
31174	INVESTIGATOR (DISCIPLINE) (ACS)	89,352- 89,352	1	89,352	89,352
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 74,052	4	67,334	269,334
52416	PROGRAM EVALUATOR (ACS)	66,442- 76,408	2	71,425	142,850
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
70810	SPECIAL OFFICER	34,834- 50,207	48	37,018	1,776,853
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	33,454- 37,803	2	35,629	71,257
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	11	56,612	622,735
52311	SUPERVISOR I (SOCIAL SERVICES)	61,850- 61,850	1	61,850	61,850
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	89,073- 89,073	1	89,073	89,073
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	474	51,778	24,542,540
TOTAL FOR OBJECT 001			817		47,375,041
-----					
POSITION SCHEDULE FOR U/A 007			817		47,375,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			361		20,933,158
TOTAL FOR U/A 007			1,178		68,308,199
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR08 COVID OTPS								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS		2,155,276				2,155,276-
		SUBTOTAL FOR BUDGET CODE CR08		2,155,276				2,155,276-
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40		OTHR SER&CHR 032001	40X	CONTRACTUAL SERVICES-GENERAL	249,575	249,575		
			400	CONTRACTUAL SERVICES-GENERAL	93,991	93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,500	3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13,000	13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		2,515,342		360,066		2,155,276-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	185,000	185,000		
			072001	40X CONTRACTUAL SERVICES-GENERAL	30,644	30,644		
			858001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL	4,847	4,847		
		856001	42C	HEAT LIGHT & POWER	1,197,965	1,076,521		121,444-
		SUBTOTAL FOR OTHR SER&CHR		1,418,456		1,297,012		121,444-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2025				1,418,456		1,297,012	121,444-
BUDGET CODE: 2225 CROSSROADS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		848,455		848,455	
		110 FOOD & FORAGE SUPPLIES		1,186,091		955,108	230,983-
		117 POSTAGE		2,745		2,745	
		169 MAINTENANCE SUPPLIES		324,047		324,047	
SUBTOTAL FOR SUPPLYS&MATL				2,431,838		2,200,855	230,983-
30 PROPTY&EQUIP		314 OFFICE FURITURE		47,248			47,248-
SUBTOTAL FOR PROPTY&EQUIP				47,248			47,248-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250	
SUBTOTAL FOR OTHR SER&CHR				10,250		10,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		697,714		2,055,694	1,357,980
		608 MAINT & REP GENERAL		3,364,920		2,356,608	1,008,312-
		619 SECURITY SERVICES		1,677,387		1,677,387	
		622 TEMPORARY SERVICES	1	427,676	1	427,676	
		686 PROF SERV OTHER		122,967		106,530	16,437-
SUBTOTAL FOR CNTRCTL SVCS			1	6,290,664	1	6,623,895	333,231
SUBTOTAL FOR BUDGET CODE 2225			1	8,780,000	1	8,835,000	55,000
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		848,455		499,946	348,509-
		110 FOOD & FORAGE SUPPLIES		1,186,091		955,108	230,983-
		117 POSTAGE		3,139		2,745	394-
		169 MAINTENANCE SUPPLIES		323,653		324,047	394
SUBTOTAL FOR SUPPLYS&MATL				2,431,838		1,852,346	579,492-
30 PROPTY&EQUIP		314 OFFICE FURITURE		77,802			77,802-
SUBTOTAL FOR PROPTY&EQUIP				77,802			77,802-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
SUBTOTAL FOR OTHR SER&CHR				8,250		8,250	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		608,987		2,374,122		1,765,135
		608 MAINT & REP GENERAL	1	3,364,920	1	2,285,698		1,079,222-
		619 SECURITY SERVICES		1,637,560		1,637,560		
		622 TEMPORARY SERVICES		427,676		399,057		28,619-
		686 PROF SERV OTHER		122,967		122,967		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,162,110	1	6,819,404		657,294
		SUBTOTAL FOR BUDGET CODE 2250	1	8,680,000	1	8,680,000		
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000		
BUDGET CODE: 8225 CROSSROADS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,601		292,601		12,000
		110 FOOD & FORAGE SUPPLIES		22,500		22,500		
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		313,101		325,101		12,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000		
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000		
		400 CONTRACTUAL SERVICES-GENERAL		72,038				72,038-
		SUBTOTAL FOR OTHR SER&CHR		462,038		390,000		72,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,595,511		6,513,011		82,500-
		619 SECURITY SERVICES		57,000		47,000		10,000-
		624 CLEANING SERVICES		200,000		200,000		
		686 PROF SERV OTHER		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,864,511		6,760,011		104,500-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		317,399		167,399		150,000-
		SUBTOTAL FOR FXD MIS CHGS		317,399		167,399		150,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8225				8,017,049		7,702,511	314,538-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,500		202,500	12,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				224,500		222,500	2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		38,000		60,000	22,000
SUBTOTAL FOR PROPTY&EQUIP				38,000		60,000	22,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
		400 CONTRACTUAL SERVICES-GENERAL		72,038			72,038-
SUBTOTAL FOR OTHR SER&CHR				822,038		750,000	72,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,589,511		6,513,011	76,500-
		619 SECURITY SERVICES		75,000		47,000	28,000-
		624 CLEANING SERVICES		200,000		200,000	
		686 PROF SERV OTHER		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				6,872,511		6,760,011	112,500-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		315,000		165,000	150,000-
SUBTOTAL FOR FXD MIS CHGS				315,000		165,000	150,000-
SUBTOTAL FOR BUDGET CODE 8250				8,272,049		7,957,511	314,538-
TOTAL FOR ACS ADMINISTRATION			2	35,172,554	2	34,477,034	695,520-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		16,000		15,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				16,000		15,000	1,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,327		17,390	2,063
		608 MAINT & REP GENERAL		55,023		35,733	19,290-
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		60,857		59,870	987-
		SUBTOTAL FOR CNTRCTL SVCS	1	132,921	1	114,707	18,214-
		SUBTOTAL FOR BUDGET CODE 2300	1	151,421	1	132,207	19,214-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,011,289		18,011,289	
		SUBTOTAL FOR CNTRCTL SVCS		18,011,289		18,011,289	
		SUBTOTAL FOR BUDGET CODE 2350		18,011,289		18,011,289	
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		18,000		18,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000	
		624 CLEANING SERVICES		75,000		75,000	
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 8300		103,000		103,000	
		TOTAL FOR NON-SECURE DETENTION	1	18,265,710	1	18,246,496	19,214-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000	
		106 MOTOR VEHICLE FUEL		78,047		78,047	
		SUBTOTAL FOR SUPPLYS&MATL		118,047		118,047	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000			
		SUBTOTAL FOR OTHR SER&CHR		136,000		136,000			
		SUBTOTAL FOR BUDGET CODE 2100		254,047		254,047			
BUDGET CODE: 2125 MCCU									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000			
		SUBTOTAL FOR CNTRCTL SVCS	39	39,000	39	39,000			
		SUBTOTAL FOR BUDGET CODE 2125	39	39,000	39	39,000			
BUDGET CODE: 2400 HEALTH - CONTRACTS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		121,983		121,983			
		SUBTOTAL FOR SUPPLYS&MATL		121,983		121,983			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,677,566				1,677,566-	
		499 OTHER EXPENSES - GENERAL		33,000		33,000			
		SUBTOTAL FOR OTHR SER&CHR		1,710,566		33,000		1,677,566-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,921,508		11,599,074		1,677,566	
		SUBTOTAL FOR CNTRCTL SVCS		9,921,508		11,599,074		1,677,566	
		SUBTOTAL FOR BUDGET CODE 2400		11,754,057		11,754,057			
BUDGET CODE: 8100 COURT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000		39,000			
		SUBTOTAL FOR PROPTY&EQUIP		39,000		39,000			
		SUBTOTAL FOR BUDGET CODE 8100		114,000		114,000			
BUDGET CODE: 8125 MCCU									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8125		10,000		10,000	
BUDGET CODE: 8400		HEALTH- CONTRACTS					
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		109,000		109,000	
		SUBTOTAL FOR CNTRCTL SVCS		109,000		109,000	
		SUBTOTAL FOR BUDGET CODE 8400		109,000		109,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	12,280,104	39	12,280,104	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,128,800		3,370,995	2,242,195
		SUBTOTAL FOR OTHR SER&CHR		1,128,800		3,370,995	2,242,195
50		SOCIAL SERV 042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		2,259,250		17,055	2,242,195-
		SUBTOTAL FOR SOCIAL SERV		2,259,250		17,055	2,242,195-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,261,225		39,290,584	7,970,641-
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,261,225		39,290,584	8,970,641-
		SUBTOTAL FOR BUDGET CODE 2425		51,649,276		42,678,635	8,970,641-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,223,442		18,905,266	2,318,176-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		608 MAINT & REP GENERAL		1,965,812			2,000,000	34,188	
		SUBTOTAL FOR CNTRCTL SVCS		23,189,254			20,905,266	2,283,988-	
		SUBTOTAL FOR BUDGET CODE 2450		23,189,255			20,905,267	2,283,988-	
BUDGET CODE: 2475 DYFJ CTH Safety Reform									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		742,737			3,119,682	2,376,945	
		SUBTOTAL FOR CNTRCTL SVCS		742,737			3,119,682	2,376,945	
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		3,190,082				3,190,082-	
		SUBTOTAL FOR FXD MIS CHGS		3,190,082				3,190,082-	
		SUBTOTAL FOR BUDGET CODE 2475		3,932,819			3,119,682	813,137-	
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,157,028			1,157,028		
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028			1,157,028		
		SUBTOTAL FOR BUDGET CODE 2580		1,157,028			1,157,028		
BUDGET CODE: 2620 DYFJ Raise The Age									
40		OTHR SER&CHR 417 ADVERTISING		2,300,000			1,300,000	1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,300,000			1,300,000	1,000,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,621,295			16,916,304	2,704,991-	
		602 TELECOMMUNICATIONS MAINT			1		4,737,472	4,737,472	
		684 PROF SERV COMPUTER SERVICES	1	1,609,337	1		2,000,000	390,663	
		686 PROF SERV OTHER					550,000	550,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,230,632	2		24,203,776	2,973,144	
		SUBTOTAL FOR BUDGET CODE 2620	1	23,530,632	2		25,503,776	1,973,144	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	103,459,010	2		93,364,388	10,094,622-	
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
40	OTHR SER&CHR 781001	40X CONTRACTUAL SERVICES-GENERAL		5,182,109				5,182,109-
		SUBTOTAL FOR OTHR SER&CHR		5,182,109				5,182,109-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		1				1-
		SUBTOTAL FOR SOCIAL SERV		1				1-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		985,399		4,006,247		3,020,848
		SUBTOTAL FOR CNTRCTL SVCS		985,399		4,006,247		3,020,848
		SUBTOTAL FOR BUDGET CODE 2550		6,167,509		4,006,247		2,161,262-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,000		56,000		
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000		
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000		
		TOTAL FOR ALTERNATIVES TO DETENTION		6,223,509		4,062,247		2,161,262-
		TOTAL FOR JUVENILE JUSTICE - OTPS	43	177,916,229	44	162,790,335	1	15,125,894-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,384,191	177,916,229	2,970,795	162,790,335	15,125,894-
FINANCIAL PLAN SAVINGS		7,128,628		2,773,021	4,355,607-
APPROPRIATION		185,044,857		165,563,356	19,481,501-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,180,924		127,099,643	14,081,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,695,112		31,454,960	3,240,152-
FEDERAL - C.D.					
FEDERAL - OTHER		9,168,821		7,008,753	2,160,068-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>185,044,857</b>		<b>165,563,356</b>	<b>19,481,501-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438	
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3	272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594		81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9	602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26	1,930,953	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26	1,930,953	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		210,416		190,265	20,151-
APPROPRIATION	26	2,141,369	26	2,121,218	20,151-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,003		205,842	8,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		527,855		517,667	10,188-
FEDERAL - C.D.					
FEDERAL - OTHER		1,399,511		1,397,709	1,802-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,141,369</b>		<b>2,121,218</b>	<b>20,151-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 74,123	1	74,123	74,123
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,419- 72,419	1	72,419	72,419
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-127,440	2	116,369	232,738
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,123-110,849	2	103,986	207,972
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	1	60,327	60,327
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 92,379	4	82,082	328,328
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 68,437	3	63,145	189,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,091	6	62,948	377,687
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
TOTAL FOR OBJECT 001			38		2,572,161
-----					
POSITION SCHEDULE FOR U/A 009			38		2,572,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-812,261
TOTAL FOR U/A 009			26		1,759,900
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
	SUBTOTAL FOR OTHR SER&CHR			22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		232,733,565		223,733,565	9,000,000-
	SUBTOTAL FOR SOCIAL SERV			232,733,565		223,733,565	9,000,000-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3	1,092,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,092,740	3	1,092,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	233,848,516	3	224,848,516	9,000,000-
	TOTAL FOR ADOPTION SERVICES		3	233,848,516	3	224,848,516	9,000,000-
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	233,848,516	3	224,848,516	9,000,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		233,848,516		224,848,516	9,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		233,848,516		224,848,516	9,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,142,785		40,142,785	9,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>233,848,516</b>		<b>224,848,516</b>	<b>9,000,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40		OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 2051						
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS						
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN						

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,813,950		15,672,633	7,141,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,813,950		15,672,633	7,141,317-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,813,950		15,672,633	7,141,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,813,950</b>		<b>15,672,633</b>	<b>7,141,317-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				90,800,879		90,800,879
		SUBTOTAL FOR SOCIAL SERV				90,800,879		90,800,879
		SUBTOTAL FOR BUDGET CODE 1201				90,800,879		90,800,879
		TOTAL FOR FOSTER CARE SERVICES				90,800,879		90,800,879
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION						90,800,879		90,800,879

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				90,800,879	90,800,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION				90,800,879	90,800,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				90,800,879	90,800,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				90,800,879	90,800,879

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,091	447,676,258	7,091	447,836,975	160,717
FINANCIAL PLAN SAVINGS	12-	104,853,157	12-	101,892,066	2,961,091-
APPROPRIATION	7,079	552,529,415	7,079	549,729,041	2,800,374-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,067,472	138,779,211	46,711,739
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	260,453,972	211,377,590	49,076,382-
FEDERAL - C.D.			
FEDERAL - OTHER	200,007,971	199,572,240	435,731-
INTRA-CITY SALES			

TOTAL 552,529,415 549,729,041 2,800,374-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,417,710	2,547,820,521	37,443,802	2,182,086,133	365,734,388-
FINANCIAL PLAN SAVINGS		51,330,806		4,475,303	46,855,503-
APPROPRIATION		2,599,151,327		2,186,561,436	412,589,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		963,975,185		724,434,851	239,540,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		794,854,958		561,127,809	233,727,149-
FEDERAL - C.D.					
FEDERAL - OTHER		832,642,021		897,828,929	65,186,908
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-
TOTAL		2,599,151,327		2,186,561,436	412,589,891-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,091	447,676,258	7,091	447,836,975	160,717
FINANCIAL PLAN SAVINGS	12-	104,853,157	12-	101,892,066	2,961,091-
APPROPRIATION	7,079	552,529,415	7,079	549,729,041	2,800,374-
OTPS					
TOTALS FOR OPERATING BUDGET		2,547,820,521		2,182,086,133	365,734,388-
FINANCIAL PLAN SAVINGS		51,330,806		4,475,303	46,855,503-
APPROPRIATION		2,599,151,327		2,186,561,436	412,589,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,091	2,995,496,779	7,091	2,629,923,108	365,573,671-
FINANCIAL PLAN SAVINGS	12-	156,183,963	12-	106,367,369	49,816,594-
APPROPRIATION	7,079	3,151,680,742	7,079	2,736,290,477	415,390,265-
FUNDING					
CITY		1,056,042,657		863,214,062	192,828,595-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,055,308,930		772,505,399	282,803,531-
FEDERAL - C.D.					
FEDERAL - OTHER		1,032,649,992		1,097,401,169	64,751,177
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-
TOTAL FUNDING		3,151,680,742		2,736,290,477	415,390,265-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV16 Coronavirus Vaccinations								
60	CNTRCTL SVCS	686 PROF SERV OTHER		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE CV16		55,000				55,000-
BUDGET CODE: M101 Special Population AOTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		661,598				661,598-
		SUBTOTAL FOR OTHR SER&CHR		661,598				661,598-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,291,988		8,859,586		1,567,598
		622 TEMPORARY SERVICES		500,000				500,000-
		686 PROF SERV OTHER		406,000				406,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,197,988		8,859,586		661,598
		SUBTOTAL FOR BUDGET CODE M101		8,859,586		8,859,586		
BUDGET CODE: M111 Special Population POTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,447,616				3,447,616-
		SUBTOTAL FOR OTHR SER&CHR		3,447,616				3,447,616-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		2,500,000				2,500,000-
		SUBTOTAL FOR SOCIAL SERV		2,500,000				2,500,000-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	6,750,000	2	10,750,000	1	4,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,750,000	2	10,750,000	1	4,000,000
		SUBTOTAL FOR BUDGET CODE M111	1	12,697,616	2	10,750,000	1	1,947,616-
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				10,064,921		10,064,921
		SUBTOTAL FOR OTHR SER&CHR				10,064,921		10,064,921
		SUBTOTAL FOR BUDGET CODE 0096				10,064,921		10,064,921

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9904 HHS-Connect OTPS							
30		PROPTY&EQUIP 337 BOOKS-OTHER		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40	001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL					
	002001	40X CONTRACTUAL SERVICES-GENERAL		2,847,351		2,848,149	798
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		461,452		463,793	2,341
		414 RENTALS - LAND BLDGS & STRUCTS		1,135,917		1,312,306	176,389
		499 OTHER EXPENSES - GENERAL		140,922		140,922	
		SUBTOTAL FOR OTHR SER&CHR		4,585,642		4,765,170	179,528
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,883,000		4,960,200	1,077,200
		684 PROF SERV COMPUTER SERVICES		822,200			822,200-
		686 PROF SERV OTHER		205,000			205,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,910,200		4,960,200	50,000
		SUBTOTAL FOR BUDGET CODE 9904		9,545,842		9,725,370	179,528
BUDGET CODE: 9918 OCSE Leases							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		6,182,396		6,830,555	648,159
		SUBTOTAL FOR OTHR SER&CHR		6,182,396		6,830,555	648,159
		SUBTOTAL FOR BUDGET CODE 9918		6,182,396		6,830,555	648,159
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		372,000			372,000-
		686 PROF SERV OTHER		4,758,000			4,758,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,130,000			5,130,000-
		SUBTOTAL FOR BUDGET CODE 9926		5,130,000			5,130,000-
TOTAL FOR			1	42,470,440	2	46,230,432	3,759,992

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9907 Media & Public Outreach								
40 OTHR SER&CHR		417 ADVERTISING		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000				1,000,000-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV11 Coronavirus Testing								
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,000				145,000-
		SUBTOTAL FOR CNTRCTL SVCS		145,000				145,000-
		SUBTOTAL FOR BUDGET CODE CV11		145,000				145,000-
BUDGET CODE: CV12 COVID IT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		88,733				88,733-
		SUBTOTAL FOR CNTRCTL SVCS		88,733				88,733-
		SUBTOTAL FOR BUDGET CODE CV12		88,733				88,733-
BUDGET CODE: CV13 COVID General Support Services								
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,200,000				3,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,200,000				3,200,000-
		SUBTOTAL FOR BUDGET CODE CV13		3,200,000				3,200,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		835,774		835,774		
		100 SUPPLIES + MATERIALS - GENERAL		3,853,099		3,127,839		725,260-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,008,873		4,283,613	725,260-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,184,531		5,626,470	2,558,061-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,035,675	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,049,797		1,599,797	550,000
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,323,868			1,323,868-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		801,542		756,542	45,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,497,177		10,258,529	238,648-
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
SUBTOTAL FOR OTHR SER&CHR				23,283,251		19,667,674	3,615,577-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		246,931		246,931	
SUBTOTAL FOR FXD MIS CHGS				246,931		246,931	
SUBTOTAL FOR BUDGET CODE 6611				28,539,055		24,198,218	4,340,837-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,765,892		1,309,092	1,456,800-
	101	PRINTING SUPPLIES		1,283,697		320,697	963,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117	POSTAGE		9,279,764		5,529,764	3,750,000-
	169	MAINTENANCE SUPPLIES		2,011,000		1,410,000	601,000-
	170	CLEANING SUPPLIES		1,577		1,577	
	199	DATA PROCESSING SUPPLIES		60,000		946,000	886,000
SUBTOTAL FOR SUPPLYS&MATL				15,404,930		9,520,130	5,884,800-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		314,977		174,977	140,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		250,000		550,000		300,000
		315 OFFICE EQUIPMENT		79,000		378,120		299,120
		319 SECURITY EQUIPMENT		247,500				247,500-
		332 PURCH DATA PROCESSING EQUIPT		635,000				635,000-
		337 BOOKS-OTHER		993,249		758,049		235,200-
		SUBTOTAL FOR PROPTY&EQUIP		2,519,726		1,861,146		658,580-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		414 RENTALS - LAND BLDGS & STRUCTS		95,659,876		98,782,850		3,122,974
		417 ADVERTISING		53,677		53,677		
		499 OTHER EXPENSES - GENERAL		70,911		28,756		42,155-
		SUBTOTAL FOR OTHR SER&CHR		96,800,464		98,881,283		2,080,819
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,079,186	31	573,668		505,518-
		602 TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	100	5,870,499	100	1,400,908		4,469,591-
		612 OFFICE EQUIPMENT MAINTENANCE	157	1,771,739	157	2,786,739		1,015,000
		613 DATA PROCESSING EQUIPMENT		539,919		2,118,332		1,578,413
		615 PRINTING CONTRACTS	25	491,493	25	66,493		425,000-
		619 SECURITY SERVICES	102	26,944,595	102	16,568,770		10,375,825-
		622 TEMPORARY SERVICES	1	1,341,363	1	128,363		1,213,000-
		624 CLEANING SERVICES	100	9,734,492	100	8,698,300		1,036,192-
		633 TRANSPORTATION EXPENDITURES	20	2,385,780	20	1,833,780		552,000-
		671 TRAINING PRGM CITY EMPLOYEES	20	410,892	20	1,506,522		1,095,630
		681 PROF SERV ACCTING & AUDITING	8	417,301	8	35,301		382,000-
		682 PROF SERV LEGAL SERVICES	6	647,701	6	286,701		361,000-
		683 PROF SERV ENGINEER & ARCHITECT	7	100,000	7	702,000		602,000
		684 PROF SERV COMPUTER SERVICES		6,000		930,000		924,000
		686 PROF SERV OTHER	10	2,958,214	10	252,533		2,705,681-
		SUBTOTAL FOR CNTRCTL SVCS	638	54,701,174	638	38,490,410		16,210,764-
		SUBTOTAL FOR BUDGET CODE 9911	638	169,426,294	638	148,752,969		20,673,325-

BUDGET CODE: 9912 Management Information Systems

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,353				232,353-
		199 DATA PROCESSING SUPPLIES		6,953,975		583,200		6,370,775-
		SUBTOTAL FOR SUPPLYS&MATL		7,186,328		583,200		6,603,128-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,982				1,982-
		332 PURCH DATA PROCESSING EQUIPT		4,533,472		999,000		3,534,472-
		337 BOOKS-OTHER		3,361,669		528,545		2,833,124-
		SUBTOTAL FOR PROPTY&EQUIP		7,897,123		1,527,545		6,369,578-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593		
	858001	42G DATA PROCESSING SERVICES		4,095,706		4,095,706		
		433 EXPENSE FUNDED SBITA		558,000				558,000-
		499 OTHER EXPENSES - GENERAL		2,108,727				2,108,727-
		SUBTOTAL FOR OTHR SER&CHR		9,143,026		6,476,299		2,666,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		2,500,000		2,450,000
		602 TELECOMMUNICATIONS MAINT		360,549		4,482,549		4,122,000
		608 MAINT & REP GENERAL		7,000		4,000		3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		50,000		442,000		392,000
		613 DATA PROCESSING EQUIPMENT	50	20,878,782	50	11,423,573		9,455,209-
		622 TEMPORARY SERVICES		478,000		130,000		348,000-
		624 CLEANING SERVICES		40,000		40,000		
		633 TRANSPORTATION EXPENDITURES		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES		42,698,434		5,380,170		37,318,264-
		686 PROF SERV OTHER		6,399,491		2,709,085		3,690,406-
		SUBTOTAL FOR CNTRCTL SVCS	50	71,032,256	50	27,111,377		43,920,879-
		SUBTOTAL FOR BUDGET CODE 9912	50	95,258,733	50	35,698,421		59,560,312-
BUDGET CODE: 9931 NYSED LGRMIF Grant								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,375				74,375-
		SUBTOTAL FOR CNTRCTL SVCS		74,375				74,375-
		SUBTOTAL FOR BUDGET CODE 9931		74,375				74,375-
BUDGET CODE: 9940 DHS ITS								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,513,000				2,513,000-
		684 PROF SERV COMPUTER SERVICES		20,377,499		10,000,000		10,377,499-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		242,800				242,800-
		SUBTOTAL FOR CNTRCTL SVCS		23,133,299		10,000,000		13,133,299-
		SUBTOTAL FOR BUDGET CODE 9940		23,133,299		10,000,000		13,133,299-
		TOTAL FOR BUDGET ADMINISTRATION	688	319,865,489	688	218,649,608		101,215,881-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		194,000		194,000		
		SUBTOTAL FOR CNTRCTL SVCS		194,000		194,000		
		SUBTOTAL FOR BUDGET CODE 9960		194,000		194,000		
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		194,000		194,000		
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		665,569				665,569-
		686 PROF SERV OTHER		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,569				1,015,569-
		SUBTOTAL FOR BUDGET CODE 9966		1,015,569				1,015,569-
		TOTAL FOR FIA Employment and Contract Se		1,015,569				1,015,569-
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 9970 Mayor's Office - SAVE								
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		30,000				30,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 9970		30,000				30,000-
		TOTAL FOR SAVE		30,000				30,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 9908 Municipal ID Card Administration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000				24,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT		90,000			15,000	75,000-
		337 BOOKS-OTHER		290,000			180,000	110,000-
		SUBTOTAL FOR PROPTY&EQUIP		383,000			198,000	185,000-
40		OTHR SER&CHR 417 ADVERTISING		440,000			1,200,000	760,000
		499 OTHER EXPENSES - GENERAL		437			400,437	400,000
		SUBTOTAL FOR OTHR SER&CHR		440,437			1,600,437	1,160,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,346,466			1,126,466	220,000-
		602 TELECOMMUNICATIONS MAINT		50,000			50,000	
		608 MAINT & REP GENERAL		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		19,000			5,000	14,000-
		615 PRINTING CONTRACTS		5,000			5,000	
		619 SECURITY SERVICES		470,000				470,000-
		622 TEMPORARY SERVICES		40,000				40,000-
		633 TRANSPORTATION EXPENDITURES		80,000				80,000-
		684 PROF SERV COMPUTER SERVICES		1,162,000				1,162,000-
		686 PROF SERV OTHER		90,000			175,000	85,000
		SUBTOTAL FOR CNTRCTL SVCS		3,312,466			1,361,466	1,951,000-
		SUBTOTAL FOR BUDGET CODE 9908		4,159,903			3,159,903	1,000,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,163			2,939,001	2,920,838

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		199 DATA PROCESSING SUPPLIES		2,710		2,710-
		SUBTOTAL FOR SUPPLYS&MATL		20,873		2,939,001
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL				
	816001	40X CONTRACTUAL SERVICES-GENERAL				
	856001	40X CONTRACTUAL SERVICES-GENERAL				
	858001	40X CONTRACTUAL SERVICES-GENERAL				
		499 OTHER EXPENSES - GENERAL		140,000		140,000-
		SUBTOTAL FOR OTHR SER&CHR		320,000		320,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,097		32,097-
		686 PROF SERV OTHER		362,000		362,000-
		SUBTOTAL FOR CNTRCTL SVCS		394,097		394,097-
		SUBTOTAL FOR BUDGET CODE 9927		734,970		2,939,001
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		4,894,873		6,098,904
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS						
BUDGET CODE: 9920 CEO - Evaluation						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300		1,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,300		1,300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,950		10,950-
		SUBTOTAL FOR PROPTY&EQUIP		10,950		10,950-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,403,580		2,403,580-
	260001	40X CONTRACTUAL SERVICES-GENERAL				
	806001	40X CONTRACTUAL SERVICES-GENERAL				
	816001	40X CONTRACTUAL SERVICES-GENERAL				
	856001	40X CONTRACTUAL SERVICES-GENERAL				
		499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR		2,403,580		10,851,530
						10,851,530
						8,447,950

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,199,827				4,199,827-
		686 PROF SERV OTHER		1,463,947		1,777,114		313,167
		SUBTOTAL FOR CNTRCTL SVCS		5,663,774		1,777,114		3,886,660-
		SUBTOTAL FOR BUDGET CODE 9920		8,079,604		12,628,644		4,549,040
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		8,079,604		12,628,644		4,549,040
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,178				142,178-
		SUBTOTAL FOR SUPPLYS&MATL		142,178				142,178-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,500				22,500-
	816001	40X CONTRACTUAL SERVICES-GENERAL		353,018				353,018-
		SUBTOTAL FOR OTHR SER&CHR		375,518				375,518-
		SUBTOTAL FOR BUDGET CODE 9910		517,696				517,696-
		TOTAL FOR Citywide Health Insurance Acce		517,696				517,696-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200		
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200		
		TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	15,045,558		15,106,925	61,367		
				SUBTOTAL FOR OTHR SER&CHR	15,045,558		15,106,925	61,367		
				SUBTOTAL FOR BUDGET CODE 9917	15,045,558		15,106,925	61,367		
BUDGET CODE: 9930 IREA/SNAP										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	83,020		193,020	110,000		
				SUBTOTAL FOR SUPPLYS&MATL	83,020		193,020	110,000		
30	PROPTY&EQUIP		314	OFFICE FURITURE	10,000			10,000-		
			337	BOOKS-OTHER	100,000			100,000-		
				SUBTOTAL FOR PROPTY&EQUIP	110,000			110,000-		
				SUBTOTAL FOR BUDGET CODE 9930	193,020		193,020			
				TOTAL FOR INVESTIGATION DIVISION	15,238,578		15,299,945	61,367		
				TOTAL FOR ADMINISTRATION-OTPS	690	394,407,449	691	300,202,733	1	94,204,716-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,430,156	394,407,449	30,858,620	300,202,733	94,204,716-
FINANCIAL PLAN SAVINGS		1,015,340		13,732,482	12,717,142
APPROPRIATION		395,422,789		313,935,215	81,487,574-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,890,698		159,584,341	20,693,643
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		63,455,653		46,125,245	17,330,408-
FEDERAL - C.D.					
FEDERAL - OTHER		190,805,413		106,333,136	84,472,277-
INTRA-CITY SALES		2,271,025		1,892,493	378,532-
<b>TOTAL</b>		<b>395,422,789</b>		<b>313,935,215</b>	<b>81,487,574-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9417 Single Room Occupancy - SRO							
60	CNTRCTL SVCS	649 NON GRANT CHARGES		30,130,797		26,966,385	3,164,412-
		SUBTOTAL FOR CNTRCTL SVCS		30,130,797		26,966,385	3,164,412-
		SUBTOTAL FOR BUDGET CODE 9417		30,130,797		26,966,385	3,164,412-
BUDGET CODE: 9712 Benefits Access Improvement Initiative							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		11,537,385			11,537,385-
		SUBTOTAL FOR OTHR SER&CHR		11,537,385			11,537,385-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		585,275		10,243,020	9,657,745
		SUBTOTAL FOR CNTRCTL SVCS		585,275		10,243,020	9,657,745
		SUBTOTAL FOR BUDGET CODE 9712		12,122,660		10,243,020	1,879,640-
BUDGET CODE: 9733 NYCHA Employment							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,322,892			2,322,892-
		684 PROF SERV COMPUTER SERVICES		680,000			680,000-
		686 PROF SERV OTHER		497,108			497,108-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000			3,500,000-
		SUBTOTAL FOR BUDGET CODE 9733		3,500,000			3,500,000-
BUDGET CODE: 9753 Community Hubs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		630,486			630,486-
		SUBTOTAL FOR CNTRCTL SVCS		630,486			630,486-
		SUBTOTAL FOR BUDGET CODE 9753		630,486			630,486-
BUDGET CODE: 9754 Communities Thrive							
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		720,000		366,000	354,000-
		SUBTOTAL FOR SOCIAL SERV		720,000		366,000	354,000-
		SUBTOTAL FOR BUDGET CODE 9754		720,000		366,000	354,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR				47,103,943			37,575,405	9,528,538-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9580 Public Engagement AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,004			677,944	299,940
		101 PRINTING SUPPLIES		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		136,000			78,000	58,000-
		SUBTOTAL FOR SUPPLYS&MATL		539,004			755,944	216,940
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		550,660			25,000	525,660-
		337 BOOKS-OTHER		967,000			680,000	287,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,522,660			705,000	817,660-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456			6,456	
	030001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		410,379				410,379-
	801001	40X CONTRACTUAL SERVICES-GENERAL		516				516-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		101,000			101,000	
		417 ADVERTISING		2,870,760			3,622,244	751,484
		SUBTOTAL FOR OTHR SER&CHR		3,389,111			3,729,700	340,589
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		612 OFFICE EQUIPMENT MAINTENANCE		25,000			25,000	
		613 DATA PROCESSING EQUIPMENT		125,000			115,000	10,000-
		684 PROF SERV COMPUTER SERVICES		2,067,340			2,000,000	67,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,267,340			2,140,000	127,340-
		SUBTOTAL FOR BUDGET CODE 9580		7,718,115			7,330,644	387,471-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				7,718,115			7,330,644	387,471-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance							
50 SOCIAL SERV		509 NON-GRANT CHARGES		83,332,628		8,332,628	75,000,000-
		SUBTOTAL FOR SOCIAL SERV		83,332,628		8,332,628	75,000,000-
		SUBTOTAL FOR BUDGET CODE CR10		83,332,628		8,332,628	75,000,000-
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		420,977,506		280,088,228	140,889,278-
		SUBTOTAL FOR SOCIAL SERV		420,977,506		280,088,228	140,889,278-
		SUBTOTAL FOR BUDGET CODE 9576		420,977,506		280,088,228	140,889,278-
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,903,159			3,903,159-
		SUBTOTAL FOR SOCIAL SERV		3,903,159			3,903,159-
		SUBTOTAL FOR BUDGET CODE 9581		3,903,159			3,903,159-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		13,466,244			13,466,244-
		SUBTOTAL FOR SOCIAL SERV		13,466,244			13,466,244-
		SUBTOTAL FOR BUDGET CODE 9582		13,466,244			13,466,244-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,573,862		22,513,262	11,939,400
		SUBTOTAL FOR SOCIAL SERV		10,573,862		22,513,262	11,939,400
		SUBTOTAL FOR BUDGET CODE 9583		10,573,862		22,513,262	11,939,400
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,905		26,777,143	26,758,238
		SUBTOTAL FOR SOCIAL SERV		18,905		26,777,143	26,758,238



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9584				18,905		26,777,143		26,758,238
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES				5,422,660		5,422,660
SUBTOTAL FOR SOCIAL SERV						5,422,660		5,422,660
SUBTOTAL FOR BUDGET CODE 9585						5,422,660		5,422,660
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES				7,515		7,515
SUBTOTAL FOR SOCIAL SERV						7,515		7,515
SUBTOTAL FOR BUDGET CODE 9586						7,515		7,515
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,361,298		9,087,569		2,726,271
SUBTOTAL FOR SOCIAL SERV				6,361,298		9,087,569		2,726,271
SUBTOTAL FOR BUDGET CODE 9587				6,361,298		9,087,569		2,726,271
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		164,846		3,766,610		3,601,764
SUBTOTAL FOR SOCIAL SERV				164,846		3,766,610		3,601,764
SUBTOTAL FOR BUDGET CODE 9588				164,846		3,766,610		3,601,764
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,366,149		44,969,410		28,603,261
SUBTOTAL FOR SOCIAL SERV				16,366,149		44,969,410		28,603,261
SUBTOTAL FOR BUDGET CODE 9593				16,366,149		44,969,410		28,603,261
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		28,596		26,566		2,030-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				28,596		26,566	2,030-
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000	
SUBTOTAL FOR SOCIAL SERV				18,489,000		18,489,000	
60 CNTRCTL SVCS		649 NON GRANT CHARGES			3	820,000	3 820,000
SUBTOTAL FOR CNTRCTL SVCS					3	820,000	3 820,000
SUBTOTAL FOR BUDGET CODE 9594				18,517,596	3	19,335,566	3 817,970
BUDGET CODE: 9595 Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,872			30,872-
SUBTOTAL FOR OTHR SER&CHR				30,872			30,872-
SUBTOTAL FOR BUDGET CODE 9595				30,872			30,872-
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806	
SUBTOTAL FOR OTHR SER&CHR				1,806		1,806	
60 CNTRCTL SVCS		649 NON GRANT CHARGES		3,224,027		3,183,624	40,403-
SUBTOTAL FOR CNTRCTL SVCS				3,224,027		3,183,624	40,403-
SUBTOTAL FOR BUDGET CODE 9598				3,225,833		3,185,430	40,403-
TOTAL FOR GENERAL SUPPORT SERVICES				576,938,898	3	423,486,021	3 153,452,877-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,824		211,824	198,000
		109 FUEL OIL		720,424		543,480	176,944-
SUBTOTAL FOR SUPPLYS&MATL				734,248		755,304	21,056
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		133,000		100,000	33,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		48,000			48,000-
		337 BOOKS-OTHER		568,643		4,204	564,439-
		SUBTOTAL FOR PROPTY&EQUIP		804,951		159,512	645,439-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,169			275,169-
		414 RENTALS - LAND BLDGS & STRUCTS		57,745,767		58,244,053	498,286
		SUBTOTAL FOR OTHR SER&CHR		58,020,936		58,244,053	223,117
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	4,227,388	10	1,961,324	2,266,064-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,771	1	6,771	40,000-
		613 DATA PROCESSING EQUIPMENT		11,700			11,700-
		615 PRINTING CONTRACTS	20	2,262,301	20	247,301	2,015,000-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	1,451,594	4	331,594	1,120,000-
		633 TRANSPORTATION EXPENDITURES	1	368,000			368,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	352,000	3	150,000	202,000-
		686 PROF SERV OTHER	3	886,511	3	50,000	836,511-
		688 BANK CHARGES PUBLIC ASST ACCT	4	1,484,403	4	124,403	1,360,000-
		SUBTOTAL FOR CNTRCTL SVCS	46	11,094,730	45	5,194,894	5,899,836-
		SUBTOTAL FOR BUDGET CODE 9933	46	70,654,865	45	64,353,763	6,301,102-
		TOTAL FOR FIA Homeless Diversion	46	70,654,865	45	64,353,763	6,301,102-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES					
	068001	50I NON-GRANT CHARGES					
	841001	50I NON-GRANT CHARGES		778,735		778,735	
		509 NON-GRANT CHARGES		16,074,267		16,074,267	
		SUBTOTAL FOR SOCIAL SERV		16,853,002		16,853,002	
		SUBTOTAL FOR BUDGET CODE 9313		16,853,002		16,853,002	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212	
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212	
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212	
BUDGET CODE: 9453 Anti Eviction Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	993,500	2,131,062-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	993,500	2,131,062-
		SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	993,500	2,131,062-
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		143,084	94,183-
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
		516 PAYMENTS FOR HOME RELIEF		1,053,783,399		837,203,215	216,580,184-
		SUBTOTAL FOR SOCIAL SERV		1,059,284,504		842,610,137	216,674,367-
		SUBTOTAL FOR BUDGET CODE 9503		1,059,284,504		842,610,137	216,674,367-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI					
	071001	51D AID TO DEPENDENT CHILDREN-FAMI					
	806001	51D AID TO DEPENDENT CHILDREN-FAMI					
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		177,000	33,321-
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
		514 AID TO DEPENDENT CHILDREN		900,744,472		804,279,483	96,464,989-
		SUBTOTAL FOR SOCIAL SERV		904,110,344		807,612,034	96,498,310-
		SUBTOTAL FOR BUDGET CODE 9513		904,110,344		807,612,034	96,498,310-
BUDGET CODE: 9533 PA LOCAL CHARGES							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,898,625		4,221,520		1,322,895	
		SUBTOTAL FOR SOCIAL SERV		2,898,625		4,221,520		1,322,895	
		SUBTOTAL FOR BUDGET CODE 9533		2,898,625		4,221,520		1,322,895	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		19,582,416		27,582,416		8,000,000	
		SUBTOTAL FOR SOCIAL SERV		19,582,416		27,582,416		8,000,000	
		SUBTOTAL FOR BUDGET CODE 9563		19,582,416		27,582,416		8,000,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		620,485		1,043,485		423,000	
		SUBTOTAL FOR SUPPLYS&MATL		621,744		1,044,744		423,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		31,500				31,500-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		33,500		2,000		31,500-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,002,105		5,955,257		46,848-	
		SUBTOTAL FOR OTHR SER&CHR		6,002,105		5,955,257		46,848-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,118,500		477,000		1,641,500-	
		686 PROF SERV OTHER		493,243				493,243-	
		SUBTOTAL FOR CNTRCTL SVCS		2,611,743		477,000		2,134,743-	
		SUBTOTAL FOR BUDGET CODE 9923		9,269,092		7,479,001		1,790,091-	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		756,273		608,239		148,034-	
		SUBTOTAL FOR SUPPLYS&MATL		756,273		608,239		148,034-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624			
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL		255,310				255,310-	
	904001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	905001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
	902001	46X SPECIAL EXPENSE		180,928		657,919		476,991
		SUBTOTAL FOR OTHR SER&CHR		1,583,362		1,767,543		184,181
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		13,000				13,000-
		613 DATA PROCESSING EQUIPMENT		23,147				23,147-
		SUBTOTAL FOR CNTRCTL SVCS	5	37,147	5	1,000		36,147-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782		
BUDGET CODE: 9989 Hart Island								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,240,000		1,000,000		240,000-
		SUBTOTAL FOR SOCIAL SERV		1,240,000		1,000,000		240,000-
		SUBTOTAL FOR BUDGET CODE 9989		1,240,000		1,000,000		240,000-
		TOTAL FOR INCOME SUPPORT PROGRAM	70	2,022,437,539	70	1,714,426,604		308,010,935-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)								
50 SOCIAL SERV		509 NON-GRANT CHARGES		14,628				14,628-
		SUBTOTAL FOR SOCIAL SERV		14,628				14,628-
		SUBTOTAL FOR BUDGET CODE 9591		14,628				14,628-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		520,275				520,275-
		509 NON-GRANT CHARGES		970,709		168,089		802,620-
		SUBTOTAL FOR SOCIAL SERV		1,490,984		168,089		1,322,895-
		SUBTOTAL FOR BUDGET CODE 9592		1,490,984		168,089		1,322,895-
BUDGET CODE: 9597 Veteran's Services								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052				2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052		2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052		2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052		
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		14,425,664		13,088,141		1,337,523-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		2,596,653		5,857,608		3,260,955
		SUBTOTAL FOR CNTRCTL SVCS		2,596,653		5,857,608		3,260,955
		SUBTOTAL FOR BUDGET CODE CV19		2,596,653		5,857,608		3,260,955
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES						
	040001	51B EMPLOYMENT SERVICES						
	042001	51B EMPLOYMENT SERVICES		13,829,171		6,670,718		7,158,453-
	056001	51B EMPLOYMENT SERVICES						
	068001	51B EMPLOYMENT SERVICES						
	071001	51B EMPLOYMENT SERVICES						
	072001	51B EMPLOYMENT SERVICES						
	094001	51B EMPLOYMENT SERVICES						
	125001	51B EMPLOYMENT SERVICES						
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B EMPLOYMENT SERVICES						
	801001	51B EMPLOYMENT SERVICES						
	806001	51B EMPLOYMENT SERVICES		1,689,611		1,674,865		14,746-
	816001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
	827001	51B EMPLOYMENT SERVICES		8,158,545			7,451,743	706,802-
	841001	51B EMPLOYMENT SERVICES						
	846001	51B EMPLOYMENT SERVICES		49,353,161			50,341,416	988,255
	856001	51B EMPLOYMENT SERVICES		970,317				970,317-
		512 EMPLOYMENT SERVICES		1,358,039			8,595,619	7,237,580
		SUBTOTAL FOR SOCIAL SERV		77,358,844			76,734,361	624,483-
		SUBTOTAL FOR BUDGET CODE 6603		77,358,844			76,734,361	624,483-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
	50	SOCIAL SERV 512 EMPLOYMENT SERVICES		19,438,090			23,601,702	4,163,612
		SUBTOTAL FOR SOCIAL SERV		19,438,090			23,601,702	4,163,612
		SUBTOTAL FOR BUDGET CODE 9613		19,438,090			23,601,702	4,163,612
BUDGET CODE: 9614 Fair Fares								
	40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		9,600,000				9,600,000-
		SUBTOTAL FOR OTHR SER&CHR		9,600,000				9,600,000-
		SUBTOTAL FOR BUDGET CODE 9614		9,600,000				9,600,000-
BUDGET CODE: 9713 Employment Services Contracts								
	40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR					1,000,000	1,000,000
	60	CNTRCTL SVCS 662 EMPLOYMENT SERVICES	62	72,289,021	62		61,298,021	10,991,000-
		SUBTOTAL FOR CNTRCTL SVCS	62	72,289,021	62		61,298,021	10,991,000-
		SUBTOTAL FOR BUDGET CODE 9713	62	72,289,021	62		62,298,021	9,991,000-
BUDGET CODE: 9750 Connections to Care Jobs Plus								
	40	OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					350,000	350,000
		SUBTOTAL FOR OTHR SER&CHR					350,000	350,000
	60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9750			350,000		350,000		
BUDGET CODE: 9751 Is Job Plus YMI							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		305,000				305,000-
SUBTOTAL FOR OTHR SER&CHR			305,000				305,000-
BUDGET CODE: 9751 Is Job Plus YMI							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
	613 DATA PROCESSING EQUIPMENT		150,000				150,000-
	671 TRAINING PRGM CITY EMPLOYEES		81,432				81,432-
SUBTOTAL FOR CNTRCTL SVCS			356,432				356,432-
SUBTOTAL FOR BUDGET CODE 9751			661,432				661,432-
BUDGET CODE: 9752 Job Plus Queens							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		234,724				234,724-
SUBTOTAL FOR CNTRCTL SVCS			234,724				234,724-
SUBTOTAL FOR BUDGET CODE 9752			234,724				234,724-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	22,748,718	12	22,748,718		
SUBTOTAL FOR CNTRCTL SVCS		12	22,748,718	12	22,748,718		
SUBTOTAL FOR BUDGET CODE 9803		12	22,748,718	12	22,748,718		
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES		52,866,333		56,639,963		3,773,630
SUBTOTAL FOR CNTRCTL SVCS			52,866,333		56,639,963		3,773,630
SUBTOTAL FOR BUDGET CODE 9833			52,866,333		56,639,963		3,773,630
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000		
60 CNTRCTL SVCS	619 SECURITY SERVICES		813,105		813,105		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		813,105		813,105		
	SUBTOTAL FOR BUDGET CODE 9938		819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172		
	SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172		
40	OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		13,426,272		13,667,798		241,526
	SUBTOTAL FOR OTHR SER&CHR		13,426,272		13,667,798		241,526
	SUBTOTAL FOR BUDGET CODE 9943		13,435,444		13,676,970		241,526
	TOTAL FOR FIA Employment and Contract Se	74	272,398,364	74	262,726,448		9,671,916-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		106,000				106,000-
	SUBTOTAL FOR SUPPLYS&MATL		106,000				106,000-
30	PROPTY&EQUIP 337 BOOKS-OTHER		900,000				900,000-
	SUBTOTAL FOR PROPTY&EQUIP		900,000				900,000-
60	CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		3,980,800				3,980,800-
	612 OFFICE EQUIPMENT MAINTENANCE		200,000				200,000-
	613 DATA PROCESSING EQUIPMENT		5,930,798				5,930,798-
	622 TEMPORARY SERVICES		275,000				275,000-
	684 PROF SERV COMPUTER SERVICES		5,880,986				5,880,986-
	686 PROF SERV OTHER		444,085				444,085-
	SUBTOTAL FOR CNTRCTL SVCS		16,711,669				16,711,669-
	SUBTOTAL FOR BUDGET CODE 9932		17,717,669				17,717,669-
	TOTAL FOR FOOD STAMPS		17,717,669				17,717,669-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9612 Fair Fares - POTPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		60,400,000			60,400,000-	
		SUBTOTAL FOR SOCIAL SERV		60,400,000			60,400,000-	
		SUBTOTAL FOR BUDGET CODE 9612		60,400,000			60,400,000-	
BUDGET CODE: 9616 Fair Fares - AOTPS								
10 SUPPLYS&MATL		117 POSTAGE		351,000			351,000-	
		199 DATA PROCESSING SUPPLIES		40,000			40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		391,000			391,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		225,000			225,000-	
		SUBTOTAL FOR PROPTY&EQUIP		225,000			225,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,000			130,000-	
		417 ADVERTISING		1,927,000			1,927,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,057,000			2,057,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000-	
		613 DATA PROCESSING EQUIPMENT		732,800			732,800-	
		615 PRINTING CONTRACTS		937,500			937,500-	
		684 PROF SERV COMPUTER SERVICES		201,500			201,500-	
		686 PROF SERV OTHER		442,200			442,200-	
		SUBTOTAL FOR CNTRCTL SVCS		2,327,000			2,327,000-	
		SUBTOTAL FOR BUDGET CODE 9616		5,000,000			5,000,000-	
		TOTAL FOR Fair Fares		65,400,000			65,400,000-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000			2,000-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30		PROPTY&EQUIP		197,340				197,340-
		332 PURCH DATA PROCESSING EQUIPT		197,340				197,340-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		62,095				62,095-
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,095				62,095-
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		1,248,375				1,248,375-
		684 PROF SERV COMPUTER SERVICES		119,392				119,392-
		686 PROF SERV OTHER		1,367,767				1,367,767-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9942		1,629,202				1,629,202-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		1,629,202				1,629,202-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60		CNTRCTL SVCS		8,068,611				8,068,611-
		649 NON GRANT CHARGES		8,068,611				8,068,611-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9216		8,068,611				8,068,611-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60		CNTRCTL SVCS		10,202,806		19,354,484		9,151,678
		649 NON GRANT CHARGES		10,202,806		19,354,484		9,151,678
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9416		10,202,806		19,354,484		9,151,678
		TOTAL FOR Housing and Services		18,271,417		19,354,484		1,083,067
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR01 Emergency Rental Assistance Outreach								
10 SUPPLYS&MATL		117 POSTAGE		31,927				31,927-
		SUBTOTAL FOR SUPPLYS&MATL		31,927				31,927-
40 OTHR SER&CHR		417 ADVERTISING		928,746				928,746-
		SUBTOTAL FOR OTHR SER&CHR		928,746				928,746-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,847,535				16,847,535-
		615 PRINTING CONTRACTS		9				9-
		616 COMMUNITY CONSULTANT CONTRACTS	1	7,831,677			1-	7,831,677-
		686 PROF SERV OTHER		448,688				448,688-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,127,909			1-	25,127,909-
		SUBTOTAL FOR BUDGET CODE CR01	1	26,088,582			1-	26,088,582-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
50 SOCIAL SERV		509 NON-GRANT CHARGES		21,824,862		3,734,309		18,090,553-
		SUBTOTAL FOR SOCIAL SERV		21,824,862		3,734,309		18,090,553-
60 CNTRCTL SVCS		649 NON GRANT CHARGES			1	340,000	1	340,000
		SUBTOTAL FOR CNTRCTL SVCS			1	340,000	1	340,000
		SUBTOTAL FOR BUDGET CODE 9590		21,824,862	1	4,074,309	1	17,750,553-
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		68,806,238		54,438,479		14,367,759-
		SUBTOTAL FOR CNTRCTL SVCS		68,806,238		54,438,479		14,367,759-
		SUBTOTAL FOR BUDGET CODE 9596		68,806,238		54,438,479		14,367,759-
BUDGET CODE: 9937 HPA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		900				900-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,122			380,122-
		613 DATA PROCESSING EQUIPMENT		9,100			9,100-
		622 TEMPORARY SERVICES		65,000			65,000-
		633 TRANSPORTATION EXPENDITURES		105,000			105,000-
		684 PROF SERV COMPUTER SERVICES				747,122	747,122
		686 PROF SERV OTHER		172,000			172,000-
		SUBTOTAL FOR CNTRCTL SVCS		731,222		747,122	15,900
		SUBTOTAL FOR BUDGET CODE 9937		747,122		747,122	
		TOTAL FOR Housing & Homeless Services/In	1	117,466,804	1	59,259,910	58,206,894-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	191	3,232,162,480	193	2,601,601,420	2 630,561,060-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,653,538	3,232,162,480	79,457,515	2,601,601,420	630,561,060-
FINANCIAL PLAN SAVINGS		32,065,646-		17,583,741-	14,481,905
APPROPRIATION		3,200,096,834		2,584,017,679	616,079,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,782,962,643		1,526,617,455	256,345,188-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		471,214,671		383,273,683	87,940,988-
FEDERAL - C.D.					
FEDERAL - OTHER		942,654,858		673,133,041	269,521,817-
INTRA-CITY SALES		3,264,662		993,500	2,271,162-
TOTAL		3,200,096,834		2,584,017,679	616,079,155-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	45,300,000	90	40,300,000	5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		90	45,300,000	90	40,300,000	5,000,000-
	SUBTOTAL FOR BUDGET CODE 9534		90	45,300,000	90	40,300,000	5,000,000-
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,479,804,302		5,818,411,470	338,607,168
	SUBTOTAL FOR SOCIAL SERV			5,479,804,302		5,818,411,470	338,607,168
	SUBTOTAL FOR BUDGET CODE 9564			5,479,804,302		5,818,411,470	338,607,168



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		608,929,728		793,929,728	185,000,000
		SUBTOTAL FOR SOCIAL SERV		608,929,728		793,929,728	185,000,000
		SUBTOTAL FOR BUDGET CODE 9577		608,929,728		793,929,728	185,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,533		5,537,864	5,534,331
		101 PRINTING SUPPLIES		15,000			15,000-
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		560,533		6,079,864	5,519,331
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		69,000		67,000	2,000-
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		80,000			80,000-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		222,315		140,315	82,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		414 RENTALS - LAND BLDGS & STRUCTS		22,776,414		26,503,471	3,727,057
		SUBTOTAL FOR OTHR SER&CHR		22,801,414		26,503,471	3,702,057
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	310,000	13	10,000	300,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	150,000			150,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	71,706	1	73,706	2,000
		619 SECURITY SERVICES	1	2,155,300			2,155,300-
		622 TEMPORARY SERVICES	2	2,986,736	2	3,881,736	895,000
		624 CLEANING SERVICES	1	900,000			900,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		684 PROF SERV COMPUTER SERVICES	1	2,532,952	1	1,552,922		980,030-
		686 PROF SERV OTHER	3	2,427,367	3	28,366		2,399,001-
		SUBTOTAL FOR CNTRCTL SVCS	26	11,677,219	22	5,564,888	4-	6,112,331-
		SUBTOTAL FOR BUDGET CODE 9944	26	35,261,481	22	38,288,538	4-	3,027,057
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	6,296,935,265	140	6,818,569,490	4-	521,634,225
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	6,296,935,265	140	6,818,569,490	4-	521,634,225

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,296,935,265	350,000	6,818,569,490	521,634,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,296,935,265		6,818,569,490	521,634,225

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,159,363,431		6,681,635,662	522,272,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,946,306		83,618,125	328,181-
FEDERAL - C.D.					
FEDERAL - OTHER		53,625,528		53,315,703	309,825-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,296,935,265</b>		<b>6,818,569,490</b>	<b>521,634,225</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,054,673		3,027,336	3,027,337-	
SUBTOTAL FOR SOCIAL SERV				6,054,673		3,027,336	3,027,337-	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,803,959	7	5,831,296	3,027,337	
SUBTOTAL FOR CNTRCTL SVCS				7	2,803,959	7	5,831,296	3,027,337
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		152,857	52,857	
SUBTOTAL FOR SUPPLYS&MATL				100,000		152,857	52,857	
SUBTOTAL FOR BUDGET CODE 9975				100,000		152,857	52,857	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				100,000		152,857	52,857	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,877		4,055	1,822-	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				5,877		4,055	1,822-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,889,072		66,887,250	1,822-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		5,879,668			5,879,668-
		499 OTHER EXPENSES - GENERAL		608,056			608,056-
		SUBTOTAL FOR OTHR SER&CHR		6,487,724			6,487,724-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	23,292,643		3-	23,292,643-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,292,643		3-	23,292,643-
		SUBTOTAL FOR BUDGET CODE 9145	3	29,780,367		3-	29,780,367-
BUDGET CODE: 9190 Family Justice Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288			3,335,288-
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672			670,672-
	858001	40X CONTRACTUAL SERVICES-GENERAL		957,684		1,795	955,889-
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477			96,477-
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476			176,476-
		SUBTOTAL FOR OTHR SER&CHR		5,236,597		1,795	5,234,802-
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,585,758			1,585,758-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		510 HOMELESS FAMILY SERVICES		4,672,472			4,672,472-
		SUBTOTAL FOR SOCIAL SERV		6,258,230			6,258,230-
		SUBTOTAL FOR BUDGET CODE 9190		11,519,827		1,795	11,518,032-
BUDGET CODE: 9191 Abusive Partner Intervention Programming							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,902,705			1,902,705-
		SUBTOTAL FOR SOCIAL SERV		1,902,705			1,902,705-
		SUBTOTAL FOR BUDGET CODE 9191		1,902,705			1,902,705-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455		20,455	20,000
		SUBTOTAL FOR SUPPLYS&MATL		455		20,455	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		105,000		100,000	5,000-
		315 OFFICE EQUIPMENT		299		299	
		332 PURCH DATA PROCESSING EQUIPT		12,850			12,850-
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		127,864		110,014	17,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	93,619	5	409,619	316,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		622 TEMPORARY SERVICES		237,000			237,000-
		684 PROF SERV COMPUTER SERVICES		131,900		71,750	60,150-
		686 PROF SERV OTHER		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	483,519	5	481,369	2,150-
		SUBTOTAL FOR BUDGET CODE 9945	5	611,838	5	611,838	
		TOTAL FOR Crisis, Disaster + Survivors	8	139,847,831	5	96,644,905	3- 43,202,926-

RESPONSIBILITY CENTER: 0753 \*INACT ADULT SVCS ADULT INSTNS

BUDGET CODE: 9955 ODVEIS AOTPS

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,470				97,470-
		SUBTOTAL FOR SUPPLYS&MATL		97,470				97,470-
30	PROPTY&EQUIP	314 OFFICE FURITURE		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,658,141				7,658,141-
		SUBTOTAL FOR OTHR SER&CHR		7,658,141				7,658,141-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	834,111	5			834,111-
		615 PRINTING CONTRACTS	1	10,000		1-		10,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		686 PROF SERV OTHER	4	132,000	4			132,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,026,111	9		1-	1,026,111-
		SUBTOTAL FOR BUDGET CODE 9955	10	8,801,722	9		1-	8,801,722-
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		399,367				399,367-
		SUBTOTAL FOR CNTRCTL SVCS		399,367				399,367-
		SUBTOTAL FOR BUDGET CODE 9972		399,367				399,367-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	10	9,201,089	9		1-	9,201,089-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	30,465,734	10	30,142,538		323,196-
		SUBTOTAL FOR CNTRCTL SVCS	10	30,465,734	10	30,142,538		323,196-
		SUBTOTAL FOR BUDGET CODE 9725	10	30,465,734	10	30,142,538		323,196-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	224,954	3	126,954		98,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-
		622 TEMPORARY SERVICES	1	147,000			1-	147,000-
		681 PROF SERV ACCTING & AUDITING	1	70,000			1-	70,000-
		684 PROF SERV COMPUTER SERVICES	2	358,965	2	547,965		189,000
		686 PROF SERV OTHER		506,320		310,590		195,730-
SUBTOTAL FOR CNTRCTL SVCS			8	1,312,239	5	985,509	3-	326,730-
SUBTOTAL FOR BUDGET CODE 9935			8	1,328,239	5	995,509	3-	332,730-
BUDGET CODE: 9941 APS-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000				9,000-
		332 PURCH DATA PROCESSING EQUIPT		680,000				680,000-
SUBTOTAL FOR PROPTY&EQUIP				689,000				689,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,000				91,000-
		613 DATA PROCESSING EQUIPMENT		200,000				200,000-
		622 TEMPORARY SERVICES		350,000				350,000-
		624 CLEANING SERVICES	1	200,000			1-	200,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	185,000			1-	185,000-
		686 PROF SERV OTHER		610,725				610,725-
SUBTOTAL FOR CNTRCTL SVCS			2	1,636,725			2-	1,636,725-
SUBTOTAL FOR BUDGET CODE 9941			2	2,375,725			2-	2,375,725-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			20	34,969,767	15	31,938,116	5-	3,031,651-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000	
SUBTOTAL FOR BUDGET CODE 9035					250,000		250,000	
BUDGET CODE: 9055 Automation								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		1	100,000		100,000
		684 PROF SERV COMPUTER SERVICES		130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS				1	130,000	1	100,000	30,000-
SUBTOTAL FOR BUDGET CODE 9055				1	130,000	1	100,000	30,000-
BUDGET CODE: 9205 HASA SRO HOTELS								
50	SOCIAL SERV	511 AIDS SERVICES		35,999,288		12,499,288		23,500,000-
SUBTOTAL FOR SOCIAL SERV					35,999,288		12,499,288	23,500,000-
60	CNTRCTL SVCS	651 AIDS SERVICES		48,192,298		4,116,664		44,075,634-
SUBTOTAL FOR CNTRCTL SVCS					48,192,298		4,116,664	44,075,634-
SUBTOTAL FOR BUDGET CODE 9205					84,191,586		16,615,952	67,575,634-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60	CNTRCTL SVCS	651 AIDS SERVICES	35	83,090,987	35	81,649,739		1,441,248-
SUBTOTAL FOR CNTRCTL SVCS				35	83,090,987	35	81,649,739	1,441,248-
SUBTOTAL FOR BUDGET CODE 9225				35	83,090,987	35	81,649,739	1,441,248-
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		277,386		277,386		
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,980,360	20	96,980,360	
		SUBTOTAL FOR CNTRCTL SVCS	20	96,980,360	20	96,980,360	
		SUBTOTAL FOR BUDGET CODE 9235	20	97,257,746	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,902,178	10	1,424,983	477,195-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,902,178	10	1,424,983	477,195-
		SUBTOTAL FOR BUDGET CODE 9245	10	3,611,614	10	3,134,419	477,195-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	268,531,933	66	199,007,856	69,524,077-
		TOTAL FOR ADULT SERVICES - OTPS	111	461,509,252	102	336,602,366	9- 124,906,886-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,472,007	461,509,252	4,742,620	336,602,366	124,906,886-
FINANCIAL PLAN SAVINGS		13,296,921		11,934,935	1,361,986-
APPROPRIATION		474,806,173		348,537,301	126,268,872-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,013,808		149,060,978	73,952,830-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		104,077,472		69,827,332	34,250,140-
FEDERAL - C.D.					
FEDERAL - OTHER		147,714,893		129,648,991	18,065,902-
INTRA-CITY SALES					
 TOTAL		 474,806,173		 348,537,301	 126,268,872-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,256,944			7,256,944-
		499 OTHER EXPENSES - GENERAL				1,226,136	1,226,136
		SUBTOTAL FOR OTHR SER&CHR		7,256,944		1,226,136	6,030,808-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	76	114,303,693	137	108,033,948	61 6,269,745-
		SUBTOTAL FOR CNTRCTL SVCS	76	114,303,693	137	108,033,948	61 6,269,745-
		SUBTOTAL FOR BUDGET CODE 9454	76	121,560,637	137	109,260,084	61 12,300,553-
		TOTAL FOR INCOME SUPPORT PROGRAM	76	121,560,637	137	109,260,084	61 12,300,553-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: CR02 Coronavirus Recovery Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000	
		SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000	
BUDGET CODE: 9455 Access to Counsel							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,082,359	22,082,359
		SUBTOTAL FOR OTHR SER&CHR				22,082,359	22,082,359
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		93,136,648		90,346,367	2,790,281-
		SUBTOTAL FOR CNTRCTL SVCS		93,136,648		90,346,367	2,790,281-
		SUBTOTAL FOR BUDGET CODE 9455		93,136,648		112,428,726	19,292,078
BUDGET CODE: 9456 Deportation Defense							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				358,685	358,685
		SUBTOTAL FOR OTHR SER&CHR				358,685	358,685
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		14,143,999		13,785,314	358,685-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		14,143,999		13,785,314	358,685-
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999	
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		122,885,647		142,177,725	19,292,078
		TOTAL FOR LEGAL SERVICES - OTPS	76	244,446,284	137	251,437,809	61 6,991,525

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,256,944	244,446,284		251,437,809	6,991,525
FINANCIAL PLAN SAVINGS		20,000		2,753,804	2,733,804
APPROPRIATION		244,466,284		254,191,613	9,725,329

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,999,714		186,725,043	9,725,329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		67,466,570		67,466,570	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>244,466,284</b>		<b>254,191,613</b>	<b>9,725,329</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				38,000,000		38,000,000
		SUBTOTAL FOR OTHR SER&CHR				38,000,000		38,000,000
		SUBTOTAL FOR BUDGET CODE 2215				38,000,000		38,000,000
		TOTAL FOR				38,000,000		38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR25 ARPA HEAP Admin Grant								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,389,120				1,389,120-
		SUBTOTAL FOR SUPPLYS&MATL		1,389,120				1,389,120-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		254,582				254,582-
		SUBTOTAL FOR PROPTY&EQUIP		254,582				254,582-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	5,418		1-		5,418-
		622 TEMPORARY SERVICES	1	30,000		1-		30,000-
		684 PROF SERV COMPUTER SERVICES	1	180,000		1-		180,000-
		686 PROF SERV OTHER	1	7,335,368		1-		7,335,368-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,550,786		4-		7,550,786-
		SUBTOTAL FOR BUDGET CODE CR25	4	9,194,488		4-		9,194,488-
BUDGET CODE: 4234 HEAP 43 Admin								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		122,000				122,000-
		684 PROF SERV COMPUTER SERVICES		284,853				284,853-
		686 PROF SERV OTHER		2,606,617				2,606,617-
		SUBTOTAL FOR CNTRCTL SVCS		3,013,470				3,013,470-
		SUBTOTAL FOR BUDGET CODE 4234		3,078,470				3,078,470-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5234 HEAP 43 Admin									
10	SUPPLYS&MATL	117	POSTAGE						300,000-
		199	DATA PROCESSING SUPPLIES						43,000-
	SUBTOTAL FOR SUPPLYS&MATL				343,000				343,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		195,000				195,000-
	SUBTOTAL FOR OTHR SER&CHR				195,000				195,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	400,000			1-	400,000-
		622	TEMPORARY SERVICES		87,000				87,000-
		684	PROF SERV COMPUTER SERVICES		320,559				320,559-
		686	PROF SERV OTHER		1,725,000				1,725,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,532,559			1-	2,532,559-
	SUBTOTAL FOR BUDGET CODE 5234			1	3,070,559			1-	3,070,559-
BUDGET CODE: 5834 HEAP 43 Program									
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		66,041,009				66,041,009-
	SUBTOTAL FOR SOCIAL SERV				66,041,009				66,041,009-
	SUBTOTAL FOR BUDGET CODE 5834				66,041,009				66,041,009-
TOTAL FOR Crisis, Disaster + Survivors				5	81,384,526			5-	81,384,526-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS				5	81,384,526		38,000,000	5-	43,384,526-



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,384,526		38,000,000	43,384,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,384,526		38,000,000	43,384,526-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		81,384,526		38,000,000	43,384,526-
INTRA-CITY SALES					
TOTAL		81,384,526		38,000,000	43,384,526-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,694		205,694	155,000
		117 POSTAGE				300,000	300,000
		199 DATA PROCESSING SUPPLIES		16,093		100,000	83,907
		SUBTOTAL FOR SUPPLY&MATL		66,787		605,694	538,907
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		32,500		30,000	2,500-
		315 OFFICE EQUIPMENT				141,000	141,000
		332 PURCH DATA PROCESSING EQUIPT		36,400		70,000	33,600
		337 BOOKS-OTHER		580,000		320,000	260,000-
		SUBTOTAL FOR PROPTY&EQUIP		658,900		571,000	87,900-
40	OTHR SER&CHR	417 ADVERTISING		77,000			77,000-
		499 OTHER EXPENSES - GENERAL				2,924,823	2,924,823
		SUBTOTAL FOR OTHR SER&CHR		77,000		2,924,823	2,847,823
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	442,622	1	440,000	2,622-
		602 TELECOMMUNICATIONS MAINT			1	12,600	12,600
		608 MAINT & REP GENERAL	1	100,000	1	100,000	
		612 OFFICE EQUIPMENT MAINTENANCE	6	107,000	6	100,000	7,000-
		613 DATA PROCESSING EQUIPMENT	1	250,650	1	50,000	200,650-
		615 PRINTING CONTRACTS	1	355,000	1	65,000	290,000-
		619 SECURITY SERVICES	1	1,450,000	1	500,000	950,000-
		622 TEMPORARY SERVICES	2	145,000	2	400,000	255,000
		624 CLEANING SERVICES	1	80,000	1	50,000	30,000-
		633 TRANSPORTATION EXPENDITURES	1	60,840	1	50,840	10,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	51,120	51,120
		684 PROF SERV COMPUTER SERVICES	1	3,318,592	1	377,965	2,940,627-
		686 PROF SERV OTHER	1	1,748,301	1	75,000	1,673,301-
		SUBTOTAL FOR CNTRCTL SVCS	17	8,058,005	19	2,272,525	5,785,480-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		2,985,011			2,985,011-
		SUBTOTAL FOR FXD MIS CHGS		2,985,011			2,985,011-
		SUBTOTAL FOR BUDGET CODE 9424	17	11,845,703	19	6,374,042	5,471,661-

BUDGET CODE: 9434 OCSE Contracts

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,961,315	1		6,561,315	600,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,961,315	1		6,561,315	600,000
		SUBTOTAL FOR BUDGET CODE 9434	1	5,961,315	1		6,561,315	600,000
BUDGET CODE: 9575 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,253,453			3,227,444	26,009-
	042001	50I NON-GRANT CHARGES						
	816001	50I NON-GRANT CHARGES		32,316				32,316-
	836001	50I NON-GRANT CHARGES		4,125,913			4,124,248	1,665-
		509 NON-GRANT CHARGES		1,055,627			1,087,943	32,316
		SUBTOTAL FOR SOCIAL SERV		8,467,309			8,439,635	27,674-
		SUBTOTAL FOR BUDGET CODE 9575		8,467,309			8,439,635	27,674-
TOTAL FOR			18	26,274,327	20		21,374,992	4,899,335-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			18	26,274,327	20		21,374,992	4,899,335-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,396,693	26,274,327	7,351,692	21,374,992	4,899,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,274,327		21,374,992	4,899,335-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,603,853		7,566,651	37,202-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,670,474		13,808,341	4,862,133-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,274,327</b>		<b>21,374,992</b>	<b>4,899,335-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR04 Coronavirus Recovery Food								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,600,000				3,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,600,000				3,600,000-
		SUBTOTAL FOR BUDGET CODE CR04		3,600,000				3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		43,941,597		47,541,597		3,600,000
		SUBTOTAL FOR SUPPLYS&MATL		43,941,597		47,541,597		3,600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	6,719,651	22	6,719,651	7	
		SUBTOTAL FOR CNTRCTL SVCS	15	6,719,651	22	6,719,651	7	
		SUBTOTAL FOR BUDGET CODE 9815	15	50,661,248	22	54,261,248	7	3,600,000
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		16,100				16,100-
		SUBTOTAL FOR OTHR SER&CHR		16,100				16,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,900		1,000,000		26,100
		SUBTOTAL FOR CNTRCTL SVCS		973,900		1,000,000		26,100
		SUBTOTAL FOR BUDGET CODE 9816		1,000,000		1,000,000		
		TOTAL FOR Crisis, Disaster + Survivors	15	55,261,248	22	55,261,248	7	
		TOTAL FOR EMERGENCY FOOD - OTPS	15	55,261,248	22	55,261,248	7	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,100	55,261,248		55,261,248	
FINANCIAL PLAN SAVINGS		50,000		50,000	
APPROPRIATION		55,311,248		55,311,248	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,823,248		52,423,248	3,600,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		6,488,000		2,888,000	3,600,000-
TOTAL		55,311,248		55,311,248	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1185 Fair Fares								
BUDGET CODE: 9617 Fair Fares								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL				95,000,000		95,000,000
		SUBTOTAL FOR OTHR SER&CHR				95,000,000		95,000,000
		SUBTOTAL FOR BUDGET CODE 9617				95,000,000		95,000,000
		TOTAL FOR Fair Fares				95,000,000		95,000,000
		TOTAL FOR FAIR FARES - OTPS				95,000,000		95,000,000

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				95,000,000	95,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				95,000,000	95,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		95,000,000	95,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		95,000,000	95,000,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9146 Non Residential DV Services								
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724
		SUBTOTAL FOR OTHR SER&CHR				6,587,724		6,587,724
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	4	21,424,860	4	21,424,860
		SUBTOTAL FOR CNTRCTL SVCS			4	21,424,860	4	21,424,860
		SUBTOTAL FOR BUDGET CODE 9146			4	28,012,584	4	28,012,584
BUDGET CODE: 9957 ODV AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			189,470		189,470
		SUBTOTAL FOR SUPPLYS&MATL				189,470		189,470
30	PROPTY&EQUIP	314	OFFICE FURITURE			15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,658,141		7,658,141
		SUBTOTAL FOR OTHR SER&CHR				7,658,141		7,658,141
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	839,111	5	839,111
			686	PROF SERV OTHER	4	100,000	4	100,000
		SUBTOTAL FOR CNTRCTL SVCS			9	939,111	9	939,111
		SUBTOTAL FOR BUDGET CODE 9957			9	8,801,722	9	8,801,722
BUDGET CODE: 9977 Office of Crisis Intervention Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 9977				100,000		100,000
		TOTAL FOR Crisis, Disaster + Survivors			13	36,914,306	13	36,914,306
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9192 ENDGBV OTPS								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
		856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
		858001	40X CONTRACTUAL SERVICES-GENERAL		951,080		951,080	
		901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477	
		904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
		SUBTOTAL FOR OTHR SER&CHR			5,229,993		5,229,993	
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog								
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,585,758		1,585,758	
			510 HOMELESS FAMILY SERVICES		9,370,628		9,370,628	
		SUBTOTAL FOR SOCIAL SERV			10,956,386		10,956,386	
		SUBTOTAL FOR BUDGET CODE 9192			16,186,379		16,186,379	
		SUBTOTAL FOR BUDGET CODE 9193			1,873,367		1,873,367	
		SUBTOTAL FOR SOCIAL SERV			1,873,367		1,873,367	
		SUBTOTAL FOR BUDGET CODE 9193			1,873,367		1,873,367	
		TOTAL FOR End Gender Based Violence			18,059,746		18,059,746	
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - O		13	54,974,052	13	54,974,052	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,403,475	54,974,052	54,974,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION				54,974,052	54,974,052

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				23,294,846	23,294,846
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				16,343,516	16,343,516
FEDERAL - C.D.					
FEDERAL - OTHER				15,335,690	15,335,690
INTRA-CITY SALES					
TOTAL				54,974,052	54,974,052

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,141,374	45	3,141,374	
		SUBTOTAL FOR F/T SALARIED	45	3,141,374	45	3,141,374	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	45	3,178,118	45	3,178,118	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,178,118	45	3,178,118	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,848,157	66	4,742,014	106,143-
		SUBTOTAL FOR F/T SALARIED	66	4,848,157	66	4,742,014	106,143-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776	
		SUBTOTAL FOR BUDGET CODE 0012	66	4,850,933	66	4,744,790	106,143-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	66	4,850,933	66	4,744,790	106,143-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,597	7	1,063,597	
		SUBTOTAL FOR F/T SALARIED	7	1,063,597	7	1,063,597	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	7	1,069,023	7	1,069,023	
		TOTAL FOR OFFICE OF FINANCE	7	1,069,023	7	1,069,023	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,912,665	32	1,664,210	248,455-
		SUBTOTAL FOR F/T SALARIED	32	1,912,665	32	1,664,210	248,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	32	1,933,595	32	1,685,140	248,455-
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	38	2,389,369	38	2,140,914	248,455-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	3	186,313	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	186,313	3	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			3	414,939	3	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,945,502	65	5,852,331	93,171-
SUBTOTAL FOR F/T SALARIED			65	5,945,502	65	5,852,331	93,171-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			65	6,019,414	65	5,926,243	93,171-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			77	6,961,244	77	6,868,073	93,171-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,429,505	81	6,243,164	186,341-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			81	6,429,505	81	6,243,164	186,341-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			81	6,562,436	81	6,376,095	186,341-
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814	
SUBTOTAL FOR F/T SALARIED				133,814		133,814	
SUBTOTAL FOR BUDGET CODE 0035				133,814		133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,767,382	66	4,767,382	
SUBTOTAL FOR F/T SALARIED			66	4,767,382	66	4,767,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			66	4,768,309	66	4,768,309	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			149	11,543,803	149	11,357,462	186,341-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	14,568,708	242	14,413,424	155,284-
		SUBTOTAL FOR F/T SALARIED	242	14,568,708	242	14,413,424	155,284-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	
		SUBTOTAL FOR BUDGET CODE 0013	242	15,414,850	242	15,259,566	155,284-
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
		SUBTOTAL FOR F/T SALARIED		1,895		1,895	
		SUBTOTAL FOR BUDGET CODE 0014		1,895		1,895	
		TOTAL FOR PERSONNEL SERVICES	242	15,416,745	242	15,261,461	155,284-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	12	291,562	
		SUBTOTAL FOR F/T SALARIED	12	291,562	12	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	12	935,050	12	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,050	12	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	19,650,043	268	20,208,417	558,374
		SUBTOTAL FOR F/T SALARIED	268	19,650,043	268	20,208,417	558,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		1,067,110		167,110	900,000-
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,754,620		1,854,620	900,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	268	22,606,883	268	22,265,257	341,626-
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	789,564	9	789,564	
		SUBTOTAL FOR F/T SALARIED	9	789,564	9	789,564	
		SUBTOTAL FOR BUDGET CODE 0113	9	789,564	9	789,564	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			277	23,396,447	277	23,054,821		341,626-
RESPONSIBILITY CENTER: 0422 Office of Police Operations								
BUDGET CODE: 1052 Police Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,509,963	115	5,742,564		232,601
		SUBTOTAL FOR F/T SALARIED	115	5,509,963	115	5,742,564		232,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		
		045 HOLIDAY PAY		6,283		6,283		
		047 OVERTIME		450,000				450,000-
		SUBTOTAL FOR ADD GRS PAY		469,989		19,989		450,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
		SUBTOTAL FOR FRINGE BENES		2,598		2,598		
		SUBTOTAL FOR BUDGET CODE 1052	115	5,982,550	115	5,765,151		217,399-
BUDGET CODE: 1055 State Peace Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033		
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033		
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033		
TOTAL FOR Office of Police Operations			117	6,083,583	117	5,866,184		217,399-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818		
		SUBTOTAL FOR F/T SALARIED		16,818		16,818		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		66,787		64,287	2,500-
		SUBTOTAL FOR BUDGET CODE 0056		83,605		81,105	2,500-
		BUDGET CODE: 0059 STAFF ON LEAVE					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329		1,329	
		SUBTOTAL FOR F/T SALARIED		1,329		1,329	
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		84,934		82,434	2,500-
		RESPONSIBILITY CENTER: 1109 SAVE					
		BUDGET CODE: 0091 Shared Services PS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,403,553	16	1,433,553	30,000
		SUBTOTAL FOR F/T SALARIED	16	1,403,553	16	1,433,553	30,000
		SUBTOTAL FOR BUDGET CODE 0091	16	1,403,553	16	1,433,553	30,000
		TOTAL FOR SAVE	16	1,403,553	16	1,433,553	30,000
		RESPONSIBILITY CENTER: 1117 HHS Connect					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,323,820	25	3,181,916	141,904-
		SUBTOTAL FOR F/T SALARIED	25	3,323,820	25	3,181,916	141,904-
		SUBTOTAL FOR BUDGET CODE 0094	25	3,323,820	25	3,181,916	141,904-
		TOTAL FOR HHS Connect	25	3,323,820	25	3,181,916	141,904-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	908,466	5	943,466	35,000
		SUBTOTAL FOR F/T SALARIED	5	908,466	5	943,466	35,000
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	5	909,048	5	944,048	35,000
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500	
		SUBTOTAL FOR F/T SALARIED	2	237,500	2	237,500	
		SUBTOTAL FOR BUDGET CODE 1096	2	237,500	2	237,500	
		TOTAL FOR CEO - Evaluation	7	1,146,548	7	1,181,548	35,000
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: M201 Special Population PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,000			64,000-
		SUBTOTAL FOR F/T SALARIED		64,000			64,000-
04 ADD GRS PAY		047 OVERTIME		3,411,788		9,058,318	5,646,530

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		3,411,788		9,058,318		5,646,530
		SUBTOTAL FOR BUDGET CODE M201		3,475,788		9,058,318		5,582,530
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	11,099,963	184	10,416,709		683,254-
		SUBTOTAL FOR F/T SALARIED	184	11,099,963	184	10,416,709		683,254-
		SUBTOTAL FOR BUDGET CODE 0032	184	11,099,963	184	10,416,709		683,254-
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	656,716	10	895,319		238,603
		SUBTOTAL FOR F/T SALARIED	10	656,716	10	895,319		238,603
		SUBTOTAL FOR BUDGET CODE 0039	10	656,716	10	895,319		238,603
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	194	15,232,467	194	20,370,346		5,137,879
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	802,317	25	1,578,742		776,425
		SUBTOTAL FOR F/T SALARIED	25	802,317	25	1,578,742		776,425
		SUBTOTAL FOR BUDGET CODE 0098	25	802,317	25	1,578,742		776,425
		TOTAL FOR COMMUNITY AFFAIRS UNIT	25	802,317	25	1,578,742		776,425
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	10,576,126	108	10,358,726		217,400-
		SUBTOTAL FOR F/T SALARIED	108	10,576,126	108	10,358,726		217,400-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	108	11,192,940	108	10,975,540	217,400-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718	
		SUBTOTAL FOR F/T SALARIED	44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187	
		SUBTOTAL FOR BUDGET CODE 0163	44	3,170,905	44	3,170,905	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	34	2,428,808	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	186	16,792,653	186	16,575,253	217,400-
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	7,333,447	142	6,867,593	465,854-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	142	7,333,447	142	6,867,593		465,854-
		SUBTOTAL FOR BUDGET CODE 0075	142	7,333,447	142	6,867,593		465,854-
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292		
		SUBTOTAL FOR F/T SALARIED		1,292		1,292		
		SUBTOTAL FOR BUDGET CODE 1075		1,292		1,292		
		TOTAL FOR Office of Policy Procedures &	142	7,334,739	142	6,868,885		465,854-
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,064,969	6	4,064,969		
		SUBTOTAL FOR F/T SALARIED	6	4,064,969	6	4,064,969		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 0060	6	4,065,028	6	4,065,028		
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,419,015	106	4,197,703		221,312-
		SUBTOTAL FOR F/T SALARIED	106	4,419,015	106	4,197,703		221,312-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433		
		047 OVERTIME		6,306		6,306		
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739		
		SUBTOTAL FOR BUDGET CODE 0065	106	4,425,754	106	4,204,442		221,312-
BUDGET CODE: 1068 Office of Contracts -MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			113	8,645,021	113	8,423,709	221,312-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,431,111	46	4,244,770	186,341-
SUBTOTAL FOR F/T SALARIED			46	4,431,111	46	4,244,770	186,341-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			46	4,435,335	46	4,248,994	186,341-
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1025			3		3		
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			49	4,435,335	49	4,248,994	186,341-
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	682,342	10	651,285	31,057-



ADOPTED BUDGET - FY24  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	10	682,342	10	651,285		31,057-
		SUBTOTAL FOR BUDGET CODE 0026	10	682,342	10	651,285		31,057-
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949		
		SUBTOTAL FOR F/T SALARIED		58,949		58,949		
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949		
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,762	3		4-	594,762-
		SUBTOTAL FOR F/T SALARIED	7	594,762	3		4-	594,762-
		SUBTOTAL FOR BUDGET CODE 1182	7	594,762	3		4-	594,762-
BUDGET CODE: 1183 Committee and Communications CoC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,460	6		2-	679,460-
		SUBTOTAL FOR F/T SALARIED	8	679,460	6		2-	679,460-
		SUBTOTAL FOR BUDGET CODE 1183	8	679,460	6		2-	679,460-
		TOTAL FOR Office of Evaluation and Resea	25	2,015,513	19	710,234	6-	1,305,279-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046		
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046		
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	377,081	3	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	3	377,081	3	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,003,474	8	5,103,474	100,000
		SUBTOTAL FOR F/T SALARIED	8	5,003,474	8	5,103,474	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		110,000		10,000	100,000-
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		112,376		12,376	100,000-
		SUBTOTAL FOR BUDGET CODE 0040	8	5,115,850	8	5,115,850	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	595	52,642,400	595	51,213,778	1,428,622-
		SUBTOTAL FOR F/T SALARIED	595	52,642,400	595	51,213,778	1,428,622-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938	
		SUBTOTAL FOR BUDGET CODE 0041	595	53,700,338	595	52,271,716	1,428,622-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,471	3	756,471	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			3	756,471	3	756,471	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				13,150		13,150	
SUBTOTAL FOR BUDGET CODE 1041			3	769,621	3	769,621	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,992	5	468,992	
SUBTOTAL FOR F/T SALARIED			5	468,992	5	468,992	
SUBTOTAL FOR BUDGET CODE 1042			5	468,992	5	468,992	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,810	1	319,810	
SUBTOTAL FOR F/T SALARIED			1	319,810	1	319,810	
SUBTOTAL FOR BUDGET CODE 1043			1	319,810	1	319,810	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,770,649	103	6,070,649	300,000
SUBTOTAL FOR F/T SALARIED			103	5,770,649	103	6,070,649	300,000
04 ADD GRS PAY		047 OVERTIME		333,786		33,786	300,000-
SUBTOTAL FOR ADD GRS PAY				333,786		33,786	300,000-
SUBTOTAL FOR BUDGET CODE 1046			103	6,104,435	103	6,104,435	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			725	67,652,535	725	66,223,913	1,428,622-
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,774	5	753,385	3 329,611
		SUBTOTAL FOR F/T SALARIED	2	423,774	5	753,385	3 329,611
		SUBTOTAL FOR BUDGET CODE 0016	2	423,774	5	753,385	3 329,611
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			2	423,774	5	753,385	3 329,611
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,722,983	237	10,884,443	838,540-
		SUBTOTAL FOR F/T SALARIED	237	11,722,983	237	10,884,443	838,540-
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	237	11,730,061	237	10,891,521	838,540-
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
		SUBTOTAL FOR F/T SALARIED		350,122		350,122	
		SUBTOTAL FOR BUDGET CODE 1027		350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
		SUBTOTAL FOR F/T SALARIED	80	3,235,963	80	3,235,963	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963		
BUDGET CODE: 1029 MA Eligibility Info Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000		
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000		
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000		
BUDGET CODE: 1185 ESG Ombudsman								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	678,521			9-	678,521-
SUBTOTAL FOR F/T SALARIED			9	678,521			9-	678,521-
SUBTOTAL FOR BUDGET CODE 1185			9	678,521			9-	678,521-
TOTAL FOR Community Affairs and Immigran			341	16,854,667	332	15,337,606	9-	1,517,061-
RESPONSIBILITY CENTER: 1760 OAO Community Outreach								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	792,476	25	681,282		111,194-
SUBTOTAL FOR F/T SALARIED			25	792,476	25	681,282		111,194-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138		
		047 OVERTIME		39		39		
SUBTOTAL FOR ADD GRS PAY				177		177		
SUBTOTAL FOR BUDGET CODE 0063			25	792,653	25	681,459		111,194-
TOTAL FOR OAO Community Outreach			25	792,653	25	681,459		111,194-
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy								
BUDGET CODE: 0088 Office of Advocacy								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	16	164,016	
		SUBTOTAL FOR F/T SALARIED	16	164,016	16	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	16	164,016	
		TOTAL FOR OAO Client Advocacy	16	164,016	16	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5	296,280	
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,110,208	86	4,110,208	
		SUBTOTAL FOR F/T SALARIED	86	4,110,208	86	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		SUBTOTAL FOR ADD GRS PAY		29,183		29,183	
		SUBTOTAL FOR BUDGET CODE 0036	86	4,139,391	86	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,497,088		2,497,088	
		SUBTOTAL FOR F/T SALARIED		2,497,088		2,497,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669	
		SUBTOTAL FOR BUDGET CODE 0038		2,499,757		2,499,757	
		TOTAL FOR Quality Assurance & Fiscal Int	86	6,639,148	86	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,206,223	12	1,175,187	31,036-
		SUBTOTAL FOR F/T SALARIED	12	1,206,223	12	1,175,187	31,036-
		SUBTOTAL FOR BUDGET CODE 0080	12	1,206,223	12	1,175,187	31,036-
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,523,355	25	1,523,355	
		SUBTOTAL FOR F/T SALARIED	25	1,523,355	25	1,523,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
		SUBTOTAL FOR ADD GRS PAY		338		338	
		SUBTOTAL FOR BUDGET CODE 1080	25	1,523,693	25	1,523,693	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,635	11	424,635	
		SUBTOTAL FOR F/T SALARIED	11	424,635	11	424,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1081	11	424,694	11	424,694	
		TOTAL FOR AUDIT SERVICES	48	3,154,610	48	3,123,574	31,036-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	458,632	90	458,632	
		SUBTOTAL FOR F/T SALARIED	90	458,632	90	458,632	
		SUBTOTAL FOR BUDGET CODE 0083	90	458,632	90	458,632	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		770		770	
		SUBTOTAL FOR F/T SALARIED		770		770	
		SUBTOTAL FOR BUDGET CODE 1083		770		770	
		TOTAL FOR Office of Program Accountabili	90	459,402	90	459,402	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,185,444	64	6,471,027	714,417-
		SUBTOTAL FOR F/T SALARIED	64	7,185,444	64	6,471,027	714,417-
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
		SUBTOTAL FOR UNSALARIED		289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568	
		SUBTOTAL FOR BUDGET CODE 0090	64	7,480,630	64	6,766,213	714,417-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,258	8	644,258	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	644,258	8	644,258	
SUBTOTAL FOR BUDGET CODE 1021			8	644,258	8	644,258	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	1,113,321	114	1,113,321	
SUBTOTAL FOR F/T SALARIED			114	1,113,321	114	1,113,321	
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			114	1,178,467	114	1,178,467	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,943	95	5,157,943	
SUBTOTAL FOR F/T SALARIED			95	5,157,943	95	5,157,943	
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
SUBTOTAL FOR UNSALARIED				396,507		396,507	
SUBTOTAL FOR BUDGET CODE 1091			95	5,554,450	95	5,554,450	
BUDGET CODE: 1184 CoC Grant CAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,334			7-
SUBTOTAL FOR F/T SALARIED			7	561,334			7-
SUBTOTAL FOR BUDGET CODE 1184			7	561,334			7-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			288	15,419,139	281	14,143,388	7-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	3,173,434	130	3,173,434	
SUBTOTAL FOR F/T SALARIED			130	3,173,434	130	3,173,434	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260			3,260
		042 LONGEVITY DIFFERENTIAL		54,614			54,614
		047 OVERTIME		159,165			159,165
		061 SUPPER MONEY		570			570
		SUBTOTAL FOR ADD GRS PAY		217,609			217,609
		SUBTOTAL FOR BUDGET CODE 0061	130	3,391,043	130		3,391,043
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	153,055	53		153,055
		SUBTOTAL FOR F/T SALARIED	53	153,055	53		153,055
		SUBTOTAL FOR BUDGET CODE 0073	53	153,055	53		153,055
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,519	57		3,339,519
		SUBTOTAL FOR F/T SALARIED	57	3,339,519	57		3,339,519
04 ADD GRS PAY		047 OVERTIME		29,790			29,790
		SUBTOTAL FOR ADD GRS PAY		29,790			29,790
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,309	57		3,369,309
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE 1070	10		10		
		TOTAL FOR Office of Revenue and Admin (O	250	6,913,407	250		6,913,407

RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION

BUDGET CODE: 0023 Office of Revenue and Investigations

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	460	45,081,316	460	50,335,955	5,254,639
		SUBTOTAL FOR F/T SALARIED	460	45,081,316	460	50,335,955	5,254,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		6,142,734		142,734	6,000,000-
		SUBTOTAL FOR ADD GRS PAY		6,164,124		164,124	6,000,000-
		SUBTOTAL FOR BUDGET CODE 0023	460	51,245,440	460	50,500,079	745,361-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,055	69	3,906,055	
		SUBTOTAL FOR F/T SALARIED	69	3,906,055	69	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	69	3,906,055	69	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333	
		SUBTOTAL FOR F/T SALARIED	71	494,333	71	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	71	539,372	71	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876	
TOTAL FOR INVESTIGATION DIVISION			600	58,281,743	600	57,536,382	745,361-
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0024 Referrals and External Affairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50		50		
	SUBTOTAL FOR F/T SALARIED	50		50		
	SUBTOTAL FOR BUDGET CODE 0024	50		50		
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16		16		
	SUBTOTAL FOR F/T SALARIED	16		16		
	SUBTOTAL FOR BUDGET CODE 1024	16		16		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	3,191,000	15	3,191,000	
	SUBTOTAL FOR F/T SALARIED	15	3,191,000	15	3,191,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40		40	
	SUBTOTAL FOR ADD GRS PAY		40		40	
	SUBTOTAL FOR BUDGET CODE 1071	15	3,191,040	15	3,191,040	
	TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	81	3,191,040	81	3,191,040	
	TOTAL FOR ADMINISTRATION	4,369	317,283,629	4,350	314,594,510	19- 2,689,119-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,369	317,283,629	4,350	314,594,510	2,689,119-
FINANCIAL PLAN SAVINGS	156-	32,706,156	156-	3,120,950	29,585,206-
APPROPRIATION	4,213	349,989,785	4,194	317,715,460	32,274,325-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,244,659	113,337,142	26,907,517-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	63,674,878	62,614,448	1,060,430-
FEDERAL - C.D.			
FEDERAL - OTHER	144,502,540	140,196,162	4,306,378-
INTRA-CITY SALES	1,567,708	1,567,708	
TOTAL	349,989,785	317,715,460	32,274,325-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 91,563	6	89,992	539,952
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-106,823	8	99,787	798,294
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 65,501	5	64,925	324,624
1002C	ADM MANAGER-NON-MGRL	70,032-129,169	33	83,573	2,757,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	13	102,793	1,336,310
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,424-118,424	1	118,424	118,424
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,537-138,339	2	130,938	261,876
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	104,357-233,000	3	149,495	448,484
10248	ADMIN JOB OPPORTUNITY SPEC NM	83,983- 90,702	3	87,847	263,540
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,880-112,008	5	88,384	441,922
10004	ADMINISTRATIVE ARCHITECT	143,999-143,999	1	143,999	143,999
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	125,000-125,000	1	125,000	125,000
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,000-194,317	5	155,712	778,561
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	74,760- 97,656	8	89,383	715,061
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	13	157,532	2,047,913
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,696-126,624	18	100,175	1,803,142
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	125,000-171,878	6	144,345	866,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-107,421	25	86,377	2,159,427
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	83,166-135,000	3	111,389	334,166
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,803- 97,850	5	93,924	469,620
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,310-154,869	3	153,911	461,734
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,858	21	88,407	1,856,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,909-158,778	3	151,680	455,039
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,879-120,868	3	110,485	331,456
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	80,204-125,716	2	102,960	205,920
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447- 94,585	4	86,334	345,335
10026	ADMINISTRATIVE STAFF ANALYST	102,557-230,971	25	164,092	4,102,297
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-141,854	51	108,363	5,526,538
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,690-155,554	20	134,153	2,683,060
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	98	88,727	8,695,246

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	4	106,421	425,683
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-180,450	5	138,893	694,467
30087	AGENCY ATTORNEY	63,228-102,872	74	88,619	6,557,773
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	14	62,397	873,558
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	80,557-105,000	3	92,732	278,197
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	185,400-185,400	1	185,400	185,400
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-215,832	5	154,096	770,482
95679	ASSISTANT DEPUTY ADMINISTRATOR	132,965-132,965	1	132,965	132,965
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	164,000-164,000	1	164,000	164,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	173	72,404	12,525,856
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	59,649- 95,909	11	65,484	720,327
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 85,000	2	83,638	167,275
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	132	82,480	10,887,376
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	4	54,845	219,378
60860	BUSINESS PROMOTION COORDINATOR	79,746- 95,682	2	87,714	175,428
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
52304	CASEWORKER	47,705- 61,644	19	49,251	935,771
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,257- 99,257	1	99,257	99,257
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	22	103,729	2,282,034
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-128,750	9	114,567	1,031,106
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	64,140-109,123	50	92,418	4,620,918
10250	CLERICAL AIDE	35,876- 37,777	2	36,827	73,653
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	174	43,555	7,578,489
56056	COMMUNITY ASSISTANT	37,398- 42,276	13	37,791	491,288
56057	COMMUNITY ASSOCIATE	38,333- 62,126	70	47,723	3,340,638
56058	COMMUNITY COORDINATOR	54,100- 84,065	113	67,154	7,588,402
13620	COMPUTER AIDE-NON-SPVR	40,990- 51,065	3	46,402	139,206
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 87,692	28	74,802	2,094,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	21	79,033	1,659,684
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 96,502	47	70,901	3,332,328
10074	COMPUTER OPERATIONS MANAGER	179,000-179,000	1	179,000	179,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,125-126,805	5	104,537	522,686
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	7	50,178	351,247
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	2	88,121	176,242
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-130,569	258	104,346	26,921,313
10050	COMPUTER SYSTEMS MANAGER	113,847-215,851	31	152,346	4,722,737
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,909	41	118,405	4,854,604
06793	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	2	110,000	220,000
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	80,568- 98,093	4	86,807	347,229
34202	CONSTRUCTION PROJECT MANAGER	92,571- 98,128	2	95,350	190,699
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	5	74,854	374,268
40561	CONTRACT SPECIALIST	58,802- 58,802	2	58,802	117,604
80609	CUSTODIAN	38,749- 62,776	70	46,579	3,260,543
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	78,795- 92,700	6	83,430	500,580
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	110,000-110,000	1	110,000	110,000
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	162,275-162,275	1	162,275	162,275
95614	DEPUTY COMMISSIONER OF IT	162,000-182,623	2	172,312	344,623
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,808-185,400	5	146,346	731,729
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	132,265-132,265	1	132,265	132,265
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323- 96,607	2	93,965	187,930
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	125,000-125,000	1	125,000	125,000
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	96,000- 96,000	1	96,000	96,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	120,000-120,000	1	120,000	120,000
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	162,000-162,000	1	162,000	162,000
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	108,204-108,204	1	108,204	108,204
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	160,000-160,000	1	160,000	160,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	145,000-145,000	1	145,000	145,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
10104	ELIGIBILITY SPECIALIST	37,748- 56,679	211	43,556	9,190,410
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	108,713-125,000	2	116,857	233,713
95005	EXECUTIVE AGENCY COUNSEL	108,799-185,275	35	139,229	4,873,005
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	200,000-200,000	1	200,000	200,000



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	105,000-120,000	3	114,333	343,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	376	55,419	20,837,375
95688	GENERAL COUNSEL (HRA)	215,861-215,861	1	215,861	215,861
91415	GRAPHIC ARTIST	45,594- 72,402	10	56,825	568,247
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,786- 79,361	8	72,422	579,372
95710	IT PROJECT SPECIALIST	84,254-147,290	112	111,989	12,542,757
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000-112,607	6	104,435	626,607
52314	JOB OPPORTUNITY SPECIALIST	48,747- 55,633	26	49,026	1,274,682
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 98,100	32	70,155	2,244,971
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	5	47,140	235,701
91232	MOTOR VEHICLE SUPERVISOR	57,976- 70,914	4	62,289	249,156
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	37,611- 49,719	14	47,443	664,206
91915	PLUMBER	103,883-103,883	5	103,883	519,416
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,469	430	62,363	26,815,981
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	41,395- 99,700	23	62,618	1,440,211
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	110,000-110,000	1	110,000	110,000
12880	SECRETARY TO THE DEPARTMENT	95,000- 95,000	1	95,000	95,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	19	82,027	1,558,517
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	2	152,340	304,681
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
80184	SPACE ANALYST	65,640- 98,336	17	75,914	1,290,530
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	90,699-102,052	2	96,376	192,751
70810	SPECIAL OFFICER	34,834- 50,259	42	43,106	1,810,444
12626	STAFF ANALYST	47,327- 80,689	86	71,324	6,133,891
50910	STAFF NURSE	85,967- 89,933	5	88,261	441,307
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	37,803- 51,433	4	43,158	172,630
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	89,263- 94,715	2	91,989	183,978

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,951	33	59,904	1,976,848
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 59,031	26	58,892	1,531,199
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	4	69,183	276,731
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,408	1	76,408	76,408
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	98,978-122,047	5	112,741	563,705
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	19	47,362	899,876
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 69,632	2	64,274	128,547
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	89,189- 89,189	1	89,189	89,189
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
	TOTAL FOR OBJECT 001		3,555		270,269,593

POSITION SCHEDULE FOR U/A 201	3,555	270,269,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	639	48,580,104
TOTAL FOR U/A 201	4,194	318,849,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116	
SUBTOTAL FOR F/T SALARIED				1,497,116		1,497,116	
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
SUBTOTAL FOR ADD GRS PAY				55,335		55,335	
SUBTOTAL FOR BUDGET CODE 0308				1,552,451		1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115	
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115	
TOTAL FOR FIA Executive Administration			5	1,961,566	5	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	201	6,735,221	
SUBTOTAL FOR F/T SALARIED			201	6,735,221	201	6,735,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				458,637		458,637	
SUBTOTAL FOR BUDGET CODE 0302			201	7,193,858	201	7,193,858	
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6		6		
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048	
SUBTOTAL FOR F/T SALARIED				141,048		141,048	
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,069,548	207	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	74,324,737	1,714	90,324,737	16,000,000
SUBTOTAL FOR F/T SALARIED			1,714	74,324,737	1,714	90,324,737	16,000,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		27,812		27,812	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		21,936,962		5,936,962	16,000,000-
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		32,868,536		16,868,536	16,000,000-
		SUBTOTAL FOR BUDGET CODE 0305	1,714	107,193,273	1,714	107,193,273	
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	141		141		
		SUBTOTAL FOR F/T SALARIED	141		141		
		SUBTOTAL FOR BUDGET CODE 0313	141		141		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		82,203		82,203	
		SUBTOTAL FOR F/T SALARIED		82,203		82,203	
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		457,890		457,890	
		SUBTOTAL FOR F/T SALARIED		457,890		457,890	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969	
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	56	3,648,398	56	4,348,398	700,000
		SUBTOTAL FOR F/T SALARIED	56	3,648,398	56	4,348,398	700,000
		04 ADD GRS PAY 047 OVERTIME		850,000		150,000	700,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		850,000		150,000	700,000-
		SUBTOTAL FOR BUDGET CODE 1318	56	4,498,398	56	4,498,398	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	1,911	112,268,733	1,911	112,268,733	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,970,382	44	3,095,382	125,000
		SUBTOTAL FOR F/T SALARIED	44	2,970,382	44	3,095,382	125,000
04 ADD GRS PAY		047 OVERTIME		125,000			125,000-
		SUBTOTAL FOR ADD GRS PAY		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 0301	44	3,095,382	44	3,095,382	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	9,060,760	326	10,160,760	1,100,000
		SUBTOTAL FOR F/T SALARIED	326	9,060,760	326	10,160,760	1,100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		1,210,580		110,580	1,100,000-
		SUBTOTAL FOR ADD GRS PAY		1,211,686		111,686	1,100,000-
		SUBTOTAL FOR BUDGET CODE 0325	326	10,272,446	326	10,272,446	
		TOTAL FOR FIA Employment and Contract Se	370	13,367,828	370	13,367,828	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: CR23 ARPA SNAP Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,534,507			18,534,507-
		SUBTOTAL FOR F/T SALARIED		18,534,507			18,534,507-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CR23				18,534,507			18,534,507-
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	38,569,092	1,200	59,280,054	20,710,962
SUBTOTAL FOR F/T SALARIED			1,200	38,569,092	1,200	59,280,054	20,710,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		3,286,890		2,161,890	1,125,000-
SUBTOTAL FOR ADD GRS PAY				3,292,505		2,167,505	1,125,000-
SUBTOTAL FOR BUDGET CODE 1315			1,200	41,861,597	1,200	61,447,559	19,585,962
TOTAL FOR FOOD STAMPS			1,200	60,396,104	1,200	61,447,559	1,051,455
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	6,364,903	37	5,588,103	776,800-
SUBTOTAL FOR F/T SALARIED			37	6,364,903	37	5,588,103	776,800-
SUBTOTAL FOR BUDGET CODE 0320			37	6,364,903	37	5,588,103	776,800-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	2,652,269	31	1,652,269	67- 1,000,000-
SUBTOTAL FOR F/T SALARIED			98	2,652,269	31	1,652,269	67- 1,000,000-
SUBTOTAL FOR BUDGET CODE 0321			98	2,652,269	31	1,652,269	67- 1,000,000-
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,383,168	52	2,383,168	
SUBTOTAL FOR F/T SALARIED			52	2,383,168	52	2,383,168	
SUBTOTAL FOR BUDGET CODE 0322			52	2,383,168	52	2,383,168	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,804	13	432,804	
		SUBTOTAL FOR F/T SALARIED	13	432,804	13	432,804	
		SUBTOTAL FOR BUDGET CODE 0324	13	432,804	13	432,804	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955	
		TOTAL FOR Public Engagement	220	13,853,099	153	12,076,299	67- 1,776,800-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0085 Fair Fares							
04 ADD GRS PAY		045 HOLIDAY PAY		18,105			18,105-
		SUBTOTAL FOR ADD GRS PAY		18,105			18,105-
		SUBTOTAL FOR BUDGET CODE 0085		18,105			18,105-
		TOTAL FOR Fair Fares		18,105			18,105-
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	12,839,515	385	13,339,515	500,000
		SUBTOTAL FOR F/T SALARIED	385	12,839,515	385	13,339,515	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		1,452,319		952,319	500,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,365		1,365		
		SUBTOTAL FOR ADD GRS PAY		1,453,823		953,823		500,000-
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	9,722	34	9,722		
		SUBTOTAL FOR F/T SALARIED	34	9,722	34	9,722		
		SUBTOTAL FOR BUDGET CODE 0366	34	9,722	34	9,722		
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730		
		SUBTOTAL FOR F/T SALARIED	74	4,287,730	74	4,287,730		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 1301	74	4,337,730	74	4,337,730		
		TOTAL FOR Fair Hearing	493	18,640,790	493	18,640,790		
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 0392 Housing and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	6,208,851	57	6,656,689	5	447,838
		SUBTOTAL FOR F/T SALARIED	52	6,208,851	57	6,656,689	5	447,838
		SUBTOTAL FOR BUDGET CODE 0392	52	6,208,851	57	6,656,689	5	447,838
BUDGET CODE: 1186 ESG Housing and Program Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,423			4-	252,423-
		SUBTOTAL FOR F/T SALARIED	4	252,423			4-	252,423-
		SUBTOTAL FOR BUDGET CODE 1186	4	252,423			4-	252,423-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Housing and Services			56	6,461,274	57	6,656,689	1	195,415
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: CR16 Recovery Emergency Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,156				41,156-
SUBTOTAL FOR F/T SALARIED				41,156				41,156-
SUBTOTAL FOR BUDGET CODE CR16				41,156				41,156-
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	24,568,069	362	28,742,520	57	4,174,451
SUBTOTAL FOR F/T SALARIED			305	24,568,069	362	28,742,520	57	4,174,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		1,593,188		843,188		750,000-
SUBTOTAL FOR ADD GRS PAY				1,593,287		843,287		750,000-
SUBTOTAL FOR BUDGET CODE 0307			305	26,161,356	362	29,585,807	57	3,424,451
TOTAL FOR Housing & Homeless Services/In			305	26,202,512	362	29,585,807	57	3,383,295
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935		
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935		
SUBTOTAL FOR BUDGET CODE 0342			64	2,847,935	64	2,847,935		
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		47		
		SUBTOTAL FOR F/T SALARIED	47		47		
		SUBTOTAL FOR BUDGET CODE 0344	47		47		
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47		47		
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,888	268,072,010	4,879	270,907,270	9- 2,835,260

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,888	268,072,010	4,879	270,907,270	2,835,260
FINANCIAL PLAN SAVINGS	528-	63,350,951	883-	43,663,455	19,687,496-
APPROPRIATION	4,360	331,422,961	3,996	314,570,725	16,852,236-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,688,598	148,924,863	7,763,735-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	19,731,782	19,793,074	61,292
FEDERAL - C.D.			
FEDERAL - OTHER	152,619,413	143,469,620	9,149,793-
INTRA-CITY SALES	2,383,168	2,383,168	
TOTAL	331,422,961	314,570,725	16,852,236-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 96,682	24	81,974	1,967,366
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	7	95,148	666,034
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	105,846-204,000	18	142,376	2,562,763
10248	ADMIN JOB OPPORTUNITY SPEC NM	81,537-106,750	79	87,918	6,945,534
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	11	160,836	1,769,198
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-126,740	15	95,152	1,427,275
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	152,310-185,000	3	163,207	489,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	15	103,741	1,556,113
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,970-139,289	2	133,630	267,259
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,999	19	88,295	1,677,598
30087	AGENCY ATTORNEY	82,137- 95,632	4	90,224	360,895
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,861-215,861	1	215,861	215,861
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 87,743	3	75,396	226,187
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-108,125	7	94,889	664,221
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	616	64,652	39,825,435
12627	ASSOCIATE STAFF ANALYST	70,611- 83,336	24	80,143	1,923,430
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	150,000-150,000	1	150,000	150,000
52304	CASEWORKER	41,483- 50,825	27	47,548	1,283,793
21744	CITY RESEARCH SCIENTIST	86,830-122,290	7	99,579	697,056
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,297- 46,459	198	40,915	8,101,181
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	62	56,208	3,484,906
56058	COMMUNITY COORDINATOR	54,100- 84,041	78	66,158	5,160,357
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	2	94,244	188,488
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	118,450-126,740	2	122,595	245,190
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	100,000-100,000	1	100,000	100,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	174,024-174,024	1	174,024	174,024
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	37,748- 53,094	983	42,319	41,599,868
95005	EXECUTIVE AGENCY COUNSEL	135,264-209,106	3	168,500	505,501
22507	HOUSING DEVELOPMENT SPECIALIST	77,921- 77,921	1	77,921	77,921
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
52314	JOB OPPORTUNITY SPECIALIST	48,747- 62,215	1,065	48,900	52,078,433
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,018	339	57,952	19,645,789
51110	PUBLIC HEALTH EDUCATOR	60,573- 84,000	27	62,783	1,695,151
10252	SECRETARY	37,836- 48,127	12	42,879	514,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 61,096	9	59,003	531,024
12626	STAFF ANALYST	62,654- 80,008	21	71,904	1,509,989
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,735	66	58,981	3,892,739
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,547	46	69,216	3,183,923
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,487	994,331
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,874- 82,874	1	82,874	82,874
TOTAL FOR OBJECT 001			3,829		210,016,151
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POSITION SCHEDULE FOR U/A 203			3,829		210,016,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		9,159,754
TOTAL FOR U/A 203			3,996		219,175,905
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	87	5,330,896	
		SUBTOTAL FOR F/T SALARIED	87	5,330,896	87	5,330,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		061 SUPPER MONEY		4,450		4,450	
		SUBTOTAL FOR ADD GRS PAY		555,990		555,990	
		SUBTOTAL FOR BUDGET CODE 0401	87	5,886,886	87	5,886,886	
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559	
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559	
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559	
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,968,445	88	5,968,445	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	34,736,991	626	33,736,991	1,000,000-
		SUBTOTAL FOR F/T SALARIED	626	34,736,991	626	33,736,991	1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		045 HOLIDAY PAY		3,970		3,970	
		047 OVERTIME		5,975,785		2,975,785	3,000,000-
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
		SUBTOTAL FOR ADD GRS PAY		7,067,116		4,067,116	3,000,000-
		SUBTOTAL FOR BUDGET CODE 0402	626	41,804,107	626	37,804,107	4,000,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	671	43,803,730	671	39,803,730	4,000,000-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85	5,212,604	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,636,530	402	29,635,722	808-
		SUBTOTAL FOR F/T SALARIED	402	29,636,530	402	29,635,722	808-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		057 BONUS PAYMENTS		76,500			76,500-
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,725,977		2,649,477	76,500-
		SUBTOTAL FOR BUDGET CODE 0411	402	32,362,507	402	32,285,199	77,308-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			412	33,018,314	412	32,941,006	77,308-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			1,257	88,064,212	1,257	83,986,904	4,077,308-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	88,064,212	1,257	83,986,904	4,077,308-
FINANCIAL PLAN SAVINGS		13,490,976		13,483,773	7,203-
APPROPRIATION	1,257	101,555,188	1,257	97,470,677	4,084,511-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	915,792	908,589	7,203-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,311,796	51,434,876	1,876,920-
FEDERAL - C.D.			
FEDERAL - OTHER	47,327,600	45,127,212	2,200,388-
INTRA-CITY SALES			
TOTAL	101,555,188	97,470,677	4,084,511-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 65,402	1	65,402	65,402
1002C	ADM MANAGER-NON-MGRL	70,597- 90,854	14	77,397	1,083,563
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,372-112,052	3	107,233	321,699
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	3	168,475	505,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,572-110,856	4	102,991	411,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-100,809	10	89,671	896,707
12627	ASSOCIATE STAFF ANALYST	70,611- 82,144	10	80,300	803,001
52304	CASEWORKER	41,483- 55,711	51	48,063	2,451,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 52,970	59	40,983	2,418,006
56056	COMMUNITY ASSISTANT	37,398- 42,298	12	37,808	453,700
56057	COMMUNITY ASSOCIATE	44,083- 54,531	6	47,016	282,093
56058	COMMUNITY COORDINATOR	62,215- 73,360	8	67,451	539,604
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-125,000	5	109,203	546,016
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	159,005-159,005	1	159,005	159,005
10104	ELIGIBILITY SPECIALIST	37,748- 57,323	534	43,732	23,352,712
50935	HEAD NURSE	89,561-102,101	10	92,795	927,947
40502	MANAGEMENT AUDITOR	64,415- 74,816	4	67,079	268,314
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,761	227	57,428	13,036,269
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	71,840- 71,840	3	71,840	215,520
50910	STAFF NURSE	84,744- 87,792	20	86,246	1,724,914
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	14	59,792	837,092
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,339	7	69,196	484,374
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	11	76,487	841,357
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	2	83,981	167,962
50960	SUPERVISOR OF NURSES	97,186- 97,186	1	97,186	97,186
TOTAL FOR OBJECT 001			1,031		53,826,910

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,031	53,826,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	226	11,799,109
TOTAL FOR U/A 204	1,257	65,626,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR05 Coronavirus Recovery Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	675,000		7-	675,000-
		SUBTOTAL FOR F/T SALARIED	7	675,000		7-	675,000-
		SUBTOTAL FOR BUDGET CODE CR05	7	675,000		7-	675,000-
BUDGET CODE: CR06 Coronavirus Recovery Food Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000		6-	600,000-
		SUBTOTAL FOR F/T SALARIED	6	600,000		6-	600,000-
		SUBTOTAL FOR BUDGET CODE CR06	6	600,000		6-	600,000-
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,490			17,490-
		SUBTOTAL FOR F/T SALARIED		17,490			17,490-
		SUBTOTAL FOR BUDGET CODE CR20		17,490			17,490-
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,973,103		77-	3,973,103-
		SUBTOTAL FOR F/T SALARIED	77	3,973,103		77-	3,973,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464			184,464-
		042 LONGEVITY DIFFERENTIAL		351,080			351,080-
		043 SHIFT DIFFERENTIAL		258,250			258,250-
		045 HOLIDAY PAY		55,339			55,339-
		047 OVERTIME		311,453			311,453-
		061 SUPPER MONEY		4,766			4,766-
		SUBTOTAL FOR ADD GRS PAY		1,165,352			1,165,352-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442			63,442-
		SUBTOTAL FOR FRINGE BENES		63,442			63,442-
		SUBTOTAL FOR BUDGET CODE 0801	77	5,201,897		77-	5,201,897-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0804 DV LIASON / NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884			38-	138,884-
		SUBTOTAL FOR F/T SALARIED	38	138,884			38-	138,884-
04 ADD GRS PAY		057 BONUS PAYMENTS		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0804	38	142,884			38-	142,884-
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	11	1,113,899	9	1,038,899
		SUBTOTAL FOR F/T SALARIED	2	75,000	11	1,113,899	9	1,038,899
		SUBTOTAL FOR BUDGET CODE 0805	2	75,000	11	1,113,899	9	1,038,899
BUDGET CODE: 0815 Emergency Food PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,374,145	18	1,374,145
		SUBTOTAL FOR F/T SALARIED			18	1,374,145	18	1,374,145
		SUBTOTAL FOR BUDGET CODE 0815			18	1,374,145	18	1,374,145
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,233,405			84-	5,233,405-
		SUBTOTAL FOR F/T SALARIED	84	5,233,405			84-	5,233,405-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40				40-
		047 OVERTIME		529,934				529,934-
		057 BONUS PAYMENTS		13,000				13,000-
		SUBTOTAL FOR ADD GRS PAY		542,974				542,974-
		SUBTOTAL FOR BUDGET CODE 1802	84	5,776,379			84-	5,776,379-
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,996	7	341,996		
		SUBTOTAL FOR F/T SALARIED	7	341,996	7	341,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		10,777			10,777	
		SUBTOTAL FOR ADD GRS PAY		10,876			10,876	
		SUBTOTAL FOR BUDGET CODE 1804	7	352,872	7		352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141			168,141	
		SUBTOTAL FOR F/T SALARIED		168,141			168,141	
		SUBTOTAL FOR BUDGET CODE 1805		168,141			168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3		500	
		SUBTOTAL FOR F/T SALARIED	3	500	3		500	
		SUBTOTAL FOR BUDGET CODE 1806	3	500	3		500	
BUDGET CODE: 1808 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542			3-	249,542-
		SUBTOTAL FOR F/T SALARIED	3	249,542			3-	249,542-
		SUBTOTAL FOR BUDGET CODE 1808	3	249,542			3-	249,542-
		TOTAL FOR Crisis, Disaster + Survivors	227	13,259,705	39		3,009,557	188- 10,250,148-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,849,255			30-	4,849,255-
		SUBTOTAL FOR F/T SALARIED	30	4,849,255			30-	4,849,255-
04 ADD GRS PAY		047 OVERTIME		22,071				22,071-
		SUBTOTAL FOR ADD GRS PAY		22,071				22,071-
		SUBTOTAL FOR BUDGET CODE 0802	30	4,871,326			30-	4,871,326-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0803 End Gender Based Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	144,738			36-	144,738-
		SUBTOTAL FOR F/T SALARIED	36	144,738			36-	144,738-
		SUBTOTAL FOR BUDGET CODE 0803	36	144,738			36-	144,738-
BUDGET CODE: 0806 Commission on Gender Equity PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,000			6-	491,000-
		SUBTOTAL FOR F/T SALARIED	6	491,000			6-	491,000-
		SUBTOTAL FOR BUDGET CODE 0806	6	491,000			6-	491,000-
		TOTAL FOR End Gender Based Violence	72	5,507,064			72-	5,507,064-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	448	24,691,271	451	26,284,442	3	1,593,171
		SUBTOTAL FOR F/T SALARIED	448	24,691,271	451	26,284,442	3	1,593,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		2,106,664		606,664		1,500,000-
		061 SUPPER MONEY		6,965		6,965		
		SUBTOTAL FOR ADD GRS PAY		3,216,706		1,716,706		1,500,000-
		SUBTOTAL FOR BUDGET CODE 0814	448	27,907,977	451	28,001,148	3	93,171
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730		
		SUBTOTAL FOR F/T SALARIED	9	731,730	9	731,730		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451			9,451	
		042 LONGEVITY DIFFERENTIAL		192,023			192,023	
		043 SHIFT DIFFERENTIAL		43,257			43,257	
		045 HOLIDAY PAY		1,082			1,082	
		SUBTOTAL FOR ADD GRS PAY		245,813			245,813	
		SUBTOTAL FOR BUDGET CODE 1814	9	977,543	9		977,543	
BUDGET CODE: 1816 Adult Protective Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,900			39,819	81-
		SUBTOTAL FOR F/T SALARIED		39,900			39,819	81-
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1816		42,900			39,819	3,081-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	457	28,928,420	460		29,018,510	3 90,090
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management								
BUDGET CODE: 0857 Crisis and Disaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		6			1
		SUBTOTAL FOR F/T SALARIED	5		6			1
		SUBTOTAL FOR BUDGET CODE 0857	5		6			1
		TOTAL FOR Crisis and Disaster Management	5		6			1
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION								
BUDGET CODE: CR19 HASA Recovery Emergency Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,714				3,714-
		SUBTOTAL FOR F/T SALARIED		3,714				3,714-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CR19				3,714			3,714-
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,116	57,949,915	1,172	64,689,107	56 6,739,192
SUBTOTAL FOR F/T SALARIED			1,116	57,949,915	1,172	64,689,107	56 6,739,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		5,660,866		660,866	5,000,000-
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				6,191,631		1,191,631	5,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,116	64,142,646	1,172	65,881,838	56 1,739,192
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
SUBTOTAL FOR F/T SALARIED			22	1,004,500	22	1,004,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
SUBTOTAL FOR ADD GRS PAY				394		394	
SUBTOTAL FOR BUDGET CODE 1890			22	1,004,894	22	1,004,894	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,138	65,151,254	1,194	66,886,732	56 1,735,478
TOTAL FOR ADULT SERVICES			1,899	112,846,443	1,699	98,914,799	200- 13,931,644-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899	112,846,443	1,699	98,914,799	13,931,644-
FINANCIAL PLAN SAVINGS	21-	15,597,046	131-	10,889,355	4,707,691-
APPROPRIATION	1,878	128,443,489	1,568	109,804,154	18,639,335-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,185,457	44,162,124	9,023,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,439,367	20,514,857	2,924,510-
FEDERAL - C.D.			
FEDERAL - OTHER	51,818,665	45,127,173	6,691,492-
INTRA-CITY SALES			
TOTAL	128,443,489	109,804,154	18,639,335-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	80,977- 80,977	1	80,977	80,977
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,181-138,864	2	123,523	247,045
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,049-105,049	1	105,049	105,049
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-185,921	15	130,210	1,953,146
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	58,700-118,016	38	99,270	3,772,252
10028	ADMINISTRATIVE NUTRITIONIST	95,000- 95,000	1	95,000	95,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	65,232- 65,232	1	65,232	65,232
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	58,700-110,000	2	84,350	168,700
10026	ADMINISTRATIVE STAFF ANALYST	123,188-215,851	4	156,369	625,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-110,429	2	102,572	205,144
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-128,462	2	122,479	244,957
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 95,324	9	87,588	788,288
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
12627	ASSOCIATE STAFF ANALYST	70,611- 90,964	19	81,226	1,543,303
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	41,483- 70,570	704	47,641	33,539,473
95692	CHIEF OF STAFF (CDA)	200,000-200,000	1	200,000	200,000
21744	CITY RESEARCH SCIENTIST	75,000- 98,350	5	84,198	420,992
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 45,554	46	42,144	1,938,604
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	38,333- 54,028	8	44,418	355,340
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	63,562	1,779,739
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,584- 76,584	1	76,584	76,584
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	2	100,134	200,267
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,810-130,810	1	130,810	130,810
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,169-105,169	1	105,169	105,169
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	136	46,331	6,301,054
95005	EXECUTIVE AGENCY COUNSEL	104,623-105,000	5	104,698	523,492
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	50,000- 79,905	5	62,587	312,935
50935	HEAD NURSE	95,505- 95,505	1	95,505	95,505
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	103	58,744	6,050,617
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	24	59,052	1,417,236

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	53,797- 73,550	15	69,765	1,046,470
50910	STAFF NURSE	84,827- 85,967	2	85,397	170,794
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 80,464	174	59,140	10,290,290
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	14	65,710	919,946
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 72,221	55	69,294	3,811,191
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,530	13	76,436	993,664
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	4	83,981	335,924
TOTAL FOR OBJECT 001			1,464		82,251,288

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POSITION SCHEDULE FOR U/A 205			1,464		82,251,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			104		5,842,988
TOTAL FOR U/A 205			1,568		88,094,276
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,714	56	3,227,714	
		SUBTOTAL FOR F/T SALARIED	56	3,227,714	56	3,227,714	
		SUBTOTAL FOR BUDGET CODE 0343	56	3,227,714	56	3,227,714	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,227,714	56	3,227,714	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: CR21 Legal Recovery Emergency Housing Voucher							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,316			5,316-
		SUBTOTAL FOR F/T SALARIED		5,316			5,316-
		SUBTOTAL FOR BUDGET CODE CR21		5,316			5,316-
		TOTAL FOR Legal Assistance Initiatives		5,316			5,316-
		TOTAL FOR LEGAL SERVICES - PS	56	3,233,030	56	3,227,714	5,316-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,233,030	56	3,227,714	5,316-
FINANCIAL PLAN SAVINGS		57,569		51,523	6,046-
APPROPRIATION	56	3,290,599	56	3,279,237	11,362-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,536,456		2,530,410	6,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		605,695		600,379	5,316-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,290,599</b>		<b>3,279,237</b>	<b>11,362-</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	2	69,222	138,444
56058	COMMUNITY COORDINATOR	54,100- 54,100	1	54,100	54,100
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,854	235,414
95005	EXECUTIVE AGENCY COUNSEL	133,725-179,326	2	156,526	313,051
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	10	62,346	623,462
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
	TOTAL FOR OBJECT 001		26		1,968,265
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	POSITION SCHEDULE FOR U/A 207		26		1,968,265
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		30		2,271,075
	TOTAL FOR U/A 207		56		4,239,340
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082	
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,141	21	1,207,141	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,141	21	1,207,141	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,141	21	1,207,141	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,141	21	1,207,141	
FINANCIAL PLAN SAVINGS		451		357	94-
APPROPRIATION	21	1,207,592	21	1,207,498	94-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,592		7,498	94-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000		1,200,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,207,592</b>		<b>1,207,498</b>	<b>94-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 51,612	8	45,024	360,193
56058	COMMUNITY COORDINATOR	62,215- 62,878	4	62,381	249,523
	TOTAL FOR OBJECT 001		12		609,716

POSITION SCHEDULE FOR U/A 208	12		609,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9		457,287
TOTAL FOR U/A 208	21		1,067,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	407	19,806,323	455	19,593,270	48 213,053-
SUBTOTAL FOR F/T SALARIED			407	19,806,323	455	19,593,270	48 213,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		1,916,403		416,403	1,500,000-
SUBTOTAL FOR ADD GRS PAY				2,312,877		812,877	1,500,000-
SUBTOTAL FOR BUDGET CODE 0262			407	22,119,200	455	20,406,147	48 1,713,053-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,982,900	286	12,482,900	1,500,000
SUBTOTAL FOR F/T SALARIED			286	10,982,900	286	12,482,900	1,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		1,550,000		50,000	1,500,000-
SUBTOTAL FOR ADD GRS PAY				1,550,040		50,040	1,500,000-
SUBTOTAL FOR BUDGET CODE 1262			286	12,532,940	286	12,532,940	
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	34	1,307,613	
SUBTOTAL FOR F/T SALARIED			34	1,307,613	34	1,307,613	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			34	1,308,123	34	1,308,123	
TOTAL FOR Office of Child Support Enforc			727	35,960,263	775	34,247,210	48 1,713,053-
TOTAL FOR CHILD SUPPORT SERVICES - PS			727	35,960,263	775	34,247,210	48 1,713,053-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	727	35,960,263	775	34,247,210	1,713,053-
FINANCIAL PLAN SAVINGS		1,006,619	48-	840,991	165,628-
APPROPRIATION	727	36,966,882	727	35,088,201	1,878,681-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,687,123		12,901,833	785,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,279,759		22,186,368	1,093,391-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,966,882</b>		<b>35,088,201</b>	<b>1,878,681-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	77,152- 77,152	1	77,152	77,152
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,530- 89,530	1	89,530	89,530
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	58,700-110,647	3	84,217	252,651
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-177,782	2	168,716	337,432
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-139,364	16	93,988	1,503,813
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,088-119,590	3	112,185	336,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,341	5	89,235	446,174
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	3	84,165	252,496
40526	BOOKKEEPER	43,365- 57,539	70	50,475	3,533,219
52304	CASEWORKER	41,483- 60,156	140	47,844	6,698,112
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,264- 58,227	74	42,369	3,135,278
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	70,997- 83,981	4	78,392	313,567
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 82,463	2	74,530	149,060
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	152,604-152,604	1	152,604	152,604
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,177	4	95,227	380,909
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	22	59,280	1,304,158
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	63,937- 80,709	4	72,131	288,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	37	58,984	2,182,392
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 71,487	10	69,421	694,206
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	8	76,448	611,582
TOTAL FOR OBJECT 001			423		24,138,178

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	423	24,138,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	304	17,347,532
TOTAL FOR U/A 209	727	41,485,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 0086 Fair Fares PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	547,976	5	547,976
		SUBTOTAL FOR F/T SALARIED			5	547,976	5	547,976
04 ADD GRS PAY		045 HOLIDAY PAY				18,105		18,105
		SUBTOTAL FOR ADD GRS PAY				18,105		18,105
		SUBTOTAL FOR BUDGET CODE 0086			5	566,081	5	566,081
		TOTAL FOR Fair Fares			5	566,081	5	566,081
		TOTAL FOR FAIR FARES - PS			5	566,081	5	566,081

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5	566,081	566,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION			5	566,081	566,081

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		566,081	566,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		566,081	566,081

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0807 ODV Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			108	4,205,255	108	4,205,255
		SUBTOTAL FOR F/T SALARIED			108	4,205,255	108	4,205,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				184,464		184,464
		042 LONGEVITY DIFFERENTIAL				351,080		351,080
		043 SHIFT DIFFERENTIAL				258,250		258,250
		045 HOLIDAY PAY				55,339		55,339
		047 OVERTIME				311,453		311,453
		061 SUPPER MONEY				4,766		4,766
		SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				63,442		63,442
		SUBTOTAL FOR FRINGE BENES				63,442		63,442
		SUBTOTAL FOR BUDGET CODE 0807			108	5,434,049	108	5,434,049
BUDGET CODE: 0810 DV Liason/NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			38	138,884	38	138,884
		SUBTOTAL FOR F/T SALARIED			38	138,884	38	138,884
		SUBTOTAL FOR BUDGET CODE 0810			38	138,884	38	138,884
BUDGET CODE: 1809 Domestic Violence Liaison								
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	5,733,405	84	5,733,405
		SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,733,405
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				40		40
		047 OVERTIME				29,934		29,934
		SUBTOTAL FOR ADD GRS PAY				29,974		29,974
		SUBTOTAL FOR BUDGET CODE 1809			84	5,763,379	84	5,763,379
BUDGET CODE: 1810 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	249,542	3	249,542
		SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,542

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1810			3	249,542	3	249,542
		TOTAL FOR Crisis, Disaster + Survivors			233	11,585,854	233	11,585,854
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0808 ENDGBV Family Justice Centers								
		01 F/T SALARIED			35	5,074,540	35	5,074,540
		001 FULL YEAR POSITIONS			35	5,074,540	35	5,074,540
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY				22,071		22,071
		047 OVERTIME				22,071		22,071
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0808			35	5,096,611	35	5,096,611
BUDGET CODE: 0809 End Domestic and Gender Based Violence								
		01 F/T SALARIED			36	144,738	36	144,738
		001 FULL YEAR POSITIONS			36	144,738	36	144,738
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0809			36	144,738	36	144,738
BUDGET CODE: 0812 Commission on Gender Equity PS								
		01 F/T SALARIED			6	491,000	6	491,000
		001 FULL YEAR POSITIONS			6	491,000	6	491,000
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0812			6	491,000	6	491,000
		TOTAL FOR End Gender Based Violence			77	5,732,349	77	5,732,349
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P			310	17,318,203	310	17,318,203

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			310	17,318,203	17,318,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION			310	17,318,203	17,318,203

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		8,004,225	8,004,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,408,151	3,408,151
FEDERAL - C.D.			
FEDERAL - OTHER		5,905,827	5,905,827
INTRA-CITY SALES			
TOTAL		17,318,203	17,318,203

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,217	826,666,728	13,352	824,969,832	1,696,896-
FINANCIAL PLAN SAVINGS	705-	126,209,768	1,218-	72,050,404	54,159,364-
APPROPRIATION	12,512	952,876,496	12,134	897,020,236	55,856,260-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	367,265,677	331,342,765	35,922,912-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	160,306,271	157,913,854	2,392,417-
FEDERAL - C.D.	421,353,672	403,812,741	17,540,931-
FEDERAL - OTHER			
INTRA-CITY SALES	3,950,876	3,950,876	

TOTAL 952,876,496 897,020,236 55,856,260-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,575,438	10,792,380,831	136,163,922	10,573,024,110	219,356,721-
FINANCIAL PLAN SAVINGS		17,683,385-		10,887,480	28,570,865
APPROPRIATION		10,774,697,446		10,583,911,590	190,785,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,537,657,395		8,881,908,224	344,250,829
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		722,694,102		599,187,901	123,506,201-
FEDERAL - C.D.					
FEDERAL - OTHER		1,508,810,262		1,099,929,472	408,880,790-
INTRA-CITY SALES		5,535,687		2,885,993	2,649,694-

TOTAL 10,774,697,446 10,583,911,590 190,785,856-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,217	826,666,728	13,352	824,969,832	1,696,896-
FINANCIAL PLAN SAVINGS	705-	126,209,768	1,218-	72,050,404	54,159,364-
APPROPRIATION	12,512	952,876,496	12,134	897,020,236	55,856,260-
OTPS					
TOTALS FOR OPERATING BUDGET		10,792,380,831		10,573,024,110	219,356,721-
FINANCIAL PLAN SAVINGS		17,683,385-		10,887,480	28,570,865
APPROPRIATION		10,774,697,446		10,583,911,590	190,785,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,217	11,619,047,559	13,352	11,397,993,942	221,053,617-
FINANCIAL PLAN SAVINGS	705-	108,526,383	1,218-	82,937,884	25,588,499-
APPROPRIATION	12,512	11,727,573,942	12,134	11,480,931,826	246,642,116-
FUNDING					
CITY		8,904,923,072		9,213,250,989	308,327,917
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		883,000,373		757,101,755	125,898,618-
FEDERAL - C.D.					
FEDERAL - OTHER		1,930,163,934		1,503,742,213	426,421,721-
INTRA-CITY SALES		9,486,563		6,836,869	2,649,694-
TOTAL FUNDING		11,727,573,942		11,480,931,826	246,642,116-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRHC Emergency Housing Voucher							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,332			22,332-
		SUBTOTAL FOR F/T SALARIED		22,332			22,332-
		SUBTOTAL FOR BUDGET CODE CRHC		22,332			22,332-
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,247,167	55	4,237,129	10,038-
		SUBTOTAL FOR F/T SALARIED	55	4,247,167	55	4,237,129	10,038-
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	4,954,751	55	4,944,713	10,038-
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	9,234,595	58	5,664,595	3,570,000-
		SUBTOTAL FOR F/T SALARIED	58	9,234,595	58	5,664,595	3,570,000-
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452	
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452	
		SUBTOTAL FOR BUDGET CODE 0422	58	10,777,047	58	7,207,047	3,570,000-
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,491,629	23	1,491,629	
		SUBTOTAL FOR F/T SALARIED	23	1,491,629	23	1,491,629	
		SUBTOTAL FOR BUDGET CODE 0469	23	1,491,629	23	1,491,629	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,505,664	45	1,505,664	
		SUBTOTAL FOR F/T SALARIED	45	1,505,664	45	1,505,664	
		SUBTOTAL FOR BUDGET CODE 0511	45	1,505,664	45	1,505,664	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	195,551	1	193,170	2,381-
		SUBTOTAL FOR F/T SALARIED	1	195,551	1	193,170	2,381-
		SUBTOTAL FOR BUDGET CODE 0556	1	195,551	1	193,170	2,381-
TOTAL FOR			182	18,946,974	182	15,342,223	3,604,751-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,187,891	14	1,188,581	690
		SUBTOTAL FOR F/T SALARIED	14	1,187,891	14	1,188,581	690
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
		SUBTOTAL FOR UNSALARIED		8,855		8,855	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		542		542	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		89,575		89,575	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		129,773		129,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0400			14	1,326,524	14	1,327,214	690
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,817,780	60	5,690,101	127,679-
SUBTOTAL FOR F/T SALARIED			60	5,817,780	60	5,690,101	127,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,182		298,182	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY				487,201		487,201	
SUBTOTAL FOR BUDGET CODE 0401			60	6,304,981	60	6,177,302	127,679-
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,924,935	55	3,882,219	42,716-
SUBTOTAL FOR F/T SALARIED			55	3,924,935	55	3,882,219	42,716-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		221,037		221,037	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				420,339		420,339	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	55	4,347,279	55	4,304,563	42,716-
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,679,929	106	6,516,097	163,832-
		SUBTOTAL FOR F/T SALARIED	106	6,679,929	106	6,516,097	163,832-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		96,448		96,448	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		412,870		412,870	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,039,641		1,039,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	106	7,744,575	106	7,580,743	163,832-
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
		SUBTOTAL FOR F/T SALARIED	2	76,336	2	76,336	
		SUBTOTAL FOR BUDGET CODE 0407	2	76,336	2	76,336	
BUDGET CODE: 0408 INTAKE							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,935,566	38	2,812,673	122,893-
		SUBTOTAL FOR F/T SALARIED	38	2,935,566	38	2,812,673	122,893-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		27,706		27,706	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		240,333		240,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	38	3,181,399	38	3,058,506	122,893-
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,520,403	56	4,409,735	110,668-
		SUBTOTAL FOR F/T SALARIED	56	4,520,403	56	4,409,735	110,668-
04 ADD GRS PAY		047 OVERTIME		764,498		764,498	
		SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
		SUBTOTAL FOR BUDGET CODE 0410	56	5,284,901	56	5,174,233	110,668-
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	64,643	9	64,643	
		SUBTOTAL FOR F/T SALARIED	9	64,643	9	64,643	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		84,468		84,468	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				451,468		451,468	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			9	571,611	9	571,611	
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751	
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751	
04 ADD GRS PAY		047 OVERTIME		9,133		9,133	
SUBTOTAL FOR ADD GRS PAY				9,133		9,133	
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,522,995	37	2,509,434	13,561-
SUBTOTAL FOR F/T SALARIED			37	2,522,995	37	2,509,434	13,561-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES				9,005		9,005	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0424			37	2,862,843	37	2,849,282	13,561-
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,654	18	1,291,654	
SUBTOTAL FOR F/T SALARIED			18	1,291,654	18	1,291,654	
SUBTOTAL FOR BUDGET CODE 0435			18	1,291,654	18	1,291,654	
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,365	7	602,365	
SUBTOTAL FOR F/T SALARIED			7	602,365	7	602,365	
SUBTOTAL FOR BUDGET CODE 0436			7	602,365	7	602,365	
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,250,954	37	2,250,954	
SUBTOTAL FOR F/T SALARIED			37	2,250,954	37	2,250,954	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			37	2,576,457	37	2,576,457	
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,730,556	23	1,712,716	17,840-
SUBTOTAL FOR F/T SALARIED			23	1,730,556	23	1,712,716	17,840-
04 ADD GRS PAY		047 OVERTIME		29,562		29,562	
SUBTOTAL FOR ADD GRS PAY				29,562		29,562	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0457			23	1,760,118	23	1,742,278		17,840-
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,789,022	38	2,758,745		30,277-
SUBTOTAL FOR F/T SALARIED			38	2,789,022	38	2,758,745		30,277-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042 LONGEVITY DIFFERENTIAL		55,397		55,397		
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		25,101		25,101		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		193,146		193,146		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				325,521		325,521		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0468			38	3,114,548	38	3,084,271		30,277-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-	918,186-
SUBTOTAL FOR F/T SALARIED			17	973,511		55,325	17-	918,186-
SUBTOTAL FOR BUDGET CODE 1123			17	973,511		55,325	17-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-
SUBTOTAL FOR F/T SALARIED			2	121,830		9,372	2-	112,458-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1125			2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-	108,443-
SUBTOTAL FOR F/T SALARIED			2	112,376		3,933	2-	108,443-
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		3,933	2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15-	789,835-
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15-	789,835-
TOTAL FOR Adult Services			537	43,168,171	501	40,610,473	36-	2,557,698-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,889,335	54	2,857,313		32,022-
SUBTOTAL FOR F/T SALARIED			54	2,889,335	54	2,857,313		32,022-
04 ADD GRS PAY		047 OVERTIME		425,009		425,009		
SUBTOTAL FOR ADD GRS PAY				425,009		425,009		
SUBTOTAL FOR BUDGET CODE 0404			54	3,314,344	54	3,282,322		32,022-
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,627,278	98	9,317,148		310,130-
SUBTOTAL FOR F/T SALARIED			98	9,627,278	98	9,317,148		310,130-
03 UNSALARIED		031 UNSALARIED		12,249		12,249		
SUBTOTAL FOR UNSALARIED				12,249		12,249		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		105			105	
		041 ASSIGNMENT DIFFERENTIAL		14,796			14,796	
		042 LONGEVITY DIFFERENTIAL		28,731			28,731	
		043 SHIFT DIFFERENTIAL		60			60	
		045 HOLIDAY PAY		240			240	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		516,325			516,325	
		049 BACKPAY - PRIOR YEARS		35			35	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		057 BONUS PAYMENTS		10,500				10,500-
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		570,837			560,337	10,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455			455	
		SUBTOTAL FOR FRINGE BENES		455			455	
		SUBTOTAL FOR BUDGET CODE 0500	98	10,210,819	98	9,890,189		320,630-
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	7,173,891	117	7,452,298	8	278,407
		SUBTOTAL FOR F/T SALARIED	109	7,173,891	117	7,452,298	8	278,407
03 UNSALARIED		031 UNSALARIED		1,958		1,608		350-
		SUBTOTAL FOR UNSALARIED		1,958		1,608		350-
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253		
		SUBTOTAL FOR ADD GRS PAY		1,105,253		1,105,253		
		SUBTOTAL FOR BUDGET CODE 0507	109	8,281,102	117	8,559,159	8	278,057
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,229,595	46	2,229,595		
		SUBTOTAL FOR F/T SALARIED	46	2,229,595	46	2,229,595		
		SUBTOTAL FOR BUDGET CODE 0513	46	2,229,595	46	2,229,595		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 0515	6		6		
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811	
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811	
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,526,331	24	1,521,691	4,640-
		SUBTOTAL FOR F/T SALARIED	24	1,526,331	24	1,521,691	4,640-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,655		102,655	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	24	1,711,282	24	1,706,642	4,640-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734	
		SUBTOTAL FOR F/T SALARIED	1	227,734	1	227,734	
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	20,064,872	247	19,670,830	394,042-
		SUBTOTAL FOR F/T SALARIED	247	20,064,872	247	19,670,830	394,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		057 BONUS PAYMENTS		16,500			16,500-
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		1,129,706		1,113,206	16,500-
		SUBTOTAL FOR BUDGET CODE 0532	247	21,194,578	247	20,784,036	410,542-
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,060,068	65	3,945,366	114,702-
		SUBTOTAL FOR F/T SALARIED	65	4,060,068	65	3,945,366	114,702-
03 UNSALARIED		031 UNSALARIED		32,679		26,500	6,179-
		SUBTOTAL FOR UNSALARIED		32,679		26,500	6,179-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	5,179,731	65	5,058,850	120,881-
		TOTAL FOR Family Services	654	52,733,996	662	52,123,338	8 610,658-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		3,717		3,717	
		047 OVERTIME		33,464		33,464	
		SUBTOTAL FOR ADD GRS PAY		77,575		77,575	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475	
		TOTAL FOR Street Homeless Solutions	1	78,475	1	78,475	

ADOPTED BUDGET - FY24  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	509,775	57	509,775	
		SUBTOTAL FOR F/T SALARIED	57	509,775	57	509,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		6,757		6,757	
		047 OVERTIME		67,096		67,096	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		88,053		88,053	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	57	601,828	57	601,828	
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,568,185	90	4,568,185	
		SUBTOTAL FOR F/T SALARIED	90	4,568,185	90	4,568,185	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		764,704		764,704	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	90	5,340,440	90	5,340,440	
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,360		3,538	1,822-
		SUBTOTAL FOR F/T SALARIED		5,360		3,538	1,822-
		SUBTOTAL FOR BUDGET CODE 0320		5,360		3,538	1,822-

ADOPTED BUDGET - FY24  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,655,773	50	3,536,054		119,719-
		SUBTOTAL FOR F/T SALARIED	50	3,655,773	50	3,536,054		119,719-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631		
		045 HOLIDAY PAY		65,885		65,885		
		047 OVERTIME		145,774		145,774		
		049 BACKPAY - PRIOR YEARS		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		312,590		312,590		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 0405	50	4,008,363	50	3,888,644		119,719-
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,319,326	102	2,199,607		119,719-
		SUBTOTAL FOR F/T SALARIED	102	2,319,326	102	2,199,607		119,719-
03 UNSALARIED		031 UNSALARIED		409		409		
		SUBTOTAL FOR UNSALARIED		409		409		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		24,962		24,962		
		047 OVERTIME		1,341,268		1,341,268		
		SUBTOTAL FOR ADD GRS PAY		1,547,822		1,547,822		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264		
		SUBTOTAL FOR FRINGE BENES		15,264		15,264		
		SUBTOTAL FOR BUDGET CODE 0411	102	3,882,821	102	3,763,102		119,719-
		TOTAL FOR Security	299	13,838,812	299	13,597,552		241,260-

RESPONSIBILITY CENTER: 7301 Operation Administration

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: M100 Migrant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		540,038		3,240,228	2,700,190
		SUBTOTAL FOR F/T SALARIED		540,038		3,240,228	2,700,190
		SUBTOTAL FOR BUDGET CODE M100		540,038		3,240,228	2,700,190
BUDGET CODE: M110 Sanctuary PS							
04 ADD GRS PAY		047 OVERTIME		3,229,645		8,281,827	5,052,182
		SUBTOTAL FOR ADD GRS PAY		3,229,645		8,281,827	5,052,182
		SUBTOTAL FOR BUDGET CODE M110		3,229,645		8,281,827	5,052,182
		TOTAL FOR Operation Administration		3,769,683		11,522,055	7,752,372
		TOTAL FOR SHELTER INTAKE AND PROGRAM - P	1,673	132,536,111	1,645	133,274,116	28- 738,005



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,673	132,536,111	1,645	133,274,116	738,005
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,494	124,714,564	1,466	125,053,498	338,934

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,412,863		87,730,051	2,317,188
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		733,122		706,122	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER		38,568,579		36,617,325	1,951,254-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>124,714,564</b>		<b>125,053,498</b>	<b>338,934</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 77,090	8	73,823	590,581
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-116,390	22	81,800	1,799,599
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	4	94,030	376,121
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,700-195,519	90	119,512	10,756,054
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	72,995-107,151	18	86,895	1,564,112
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-149,350	3	147,418	442,255
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,744- 99,744	1	99,744	99,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-108,705	19	86,399	1,641,586
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-149,350	3	111,304	333,911
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 79,457	52	69,460	3,611,910
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	2	64,708	129,415
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	63	71,254	4,489,009
22427	ASSOCIATE PROJECT MANAGER	77,921-103,666	5	92,544	462,720
12627	ASSOCIATE STAFF ANALYST	70,611- 94,425	21	80,522	1,690,958
52304	CASEWORKER	41,483- 71,046	74	46,667	3,453,378
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	8	43,580	348,638
56056	COMMUNITY ASSISTANT	32,520- 39,822	93	37,547	3,491,902
56057	COMMUNITY ASSOCIATE	38,333- 57,007	56	44,537	2,494,074
56058	COMMUNITY COORDINATOR	54,100- 85,939	221	62,556	13,824,914
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	47,705- 58,889	71	55,368	3,931,106
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
31670	INSPECTOR (HOUSING)	53,563- 61,598	3	58,920	176,759
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	15	60,589	908,838
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	7	61,490	430,428
80184	SPACE ANALYST	65,640- 77,986	10	67,569	675,690
70810	SPECIAL OFFICER	34,834- 50,289	312	42,760	13,341,223
12626	STAFF ANALYST	53,797- 80,148	11	69,143	760,568
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	10	76,437	764,368
70817	SUPERVISING SPECIAL OFFICER	55,853- 76,409	107	58,464	6,255,684

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 59,493	27	58,977	1,592,387
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,238- 69,547	4	69,370	277,480
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	10	76,408	764,080
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
TOTAL FOR OBJECT 001			1,371		83,258,419

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POSITION SCHEDULE FOR U/A 100	1,371      83,258,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	95      5,769,183
TOTAL FOR U/A 100	1,466      89,027,602
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1141 SAMHSA Harm Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,910			2-	234,910-
		SUBTOTAL FOR F/T SALARIED	2	234,910			2-	234,910-
		SUBTOTAL FOR BUDGET CODE 1141	2	234,910			2-	234,910-
		TOTAL FOR	2	234,910			2-	234,910-
RESPONSIBILITY CENTER: 7101 Executive Administration								
BUDGET CODE: 0119 Executive Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484		
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484		
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909		
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393		
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393		
RESPONSIBILITY CENTER: 7115 Medical Director's Office								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,223,744	13	1,447,638	3	223,894
		SUBTOTAL FOR F/T SALARIED	10	1,223,744	13	1,447,638	3	223,894
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750		
		SUBTOTAL FOR BUDGET CODE 0120	10	1,385,494	13	1,609,388	3	223,894

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Medical Director's Office			10	1,385,494	13	1,609,388	3	223,894
RESPONSIBILITY CENTER: 7180 Public Private Partnerships								
BUDGET CODE: 0121 Public Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,949	2	321,646	3-	189,303-
SUBTOTAL FOR F/T SALARIED			5	510,949	2	321,646	3-	189,303-
04 ADD GRS PAY		047 OVERTIME		87,393		87,393		
SUBTOTAL FOR ADD GRS PAY				87,393		87,393		
SUBTOTAL FOR BUDGET CODE 0121			5	598,342	2	409,039	3-	189,303-
TOTAL FOR Public Private Partnerships			5	598,342	2	409,039	3-	189,303-
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)								
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,737,580	21	1,726,081		11,499-
SUBTOTAL FOR F/T SALARIED			21	1,737,580	21	1,726,081		11,499-
04 ADD GRS PAY		047 OVERTIME		290,865		290,865		
SUBTOTAL FOR ADD GRS PAY				290,865		290,865		
SUBTOTAL FOR BUDGET CODE 0122			21	2,028,445	21	2,016,946		11,499-
TOTAL FOR Prg Development & Implementati			21	2,028,445	21	2,016,946		11,499-
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: 0111 Facilities & Logistics Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,150,728	22	3,150,701		27-
SUBTOTAL FOR F/T SALARIED			22	3,150,728	22	3,150,701		27-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0111			22	3,150,728	22	3,150,701	27-
TOTAL FOR Operation Administration			22	3,150,728	22	3,150,701	27-
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,821,408	32	1,812,375	9,033-
SUBTOTAL FOR F/T SALARIED			32	1,821,408	32	1,812,375	9,033-
04 ADD GRS PAY		047 OVERTIME		296,798		296,798	
SUBTOTAL FOR ADD GRS PAY				296,798		296,798	
SUBTOTAL FOR BUDGET CODE 0112			32	2,118,206	32	2,109,173	9,033-
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,288,882	64	5,201,906	86,976-
SUBTOTAL FOR F/T SALARIED			64	5,288,882	64	5,201,906	86,976-
04 ADD GRS PAY		047 OVERTIME		900,755		900,755	
SUBTOTAL FOR ADD GRS PAY				900,755		900,755	
SUBTOTAL FOR BUDGET CODE 0113			64	6,189,637	64	6,102,661	86,976-
TOTAL FOR Administrative Services			96	8,307,843	96	8,211,834	96,009-
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,756		8,628	1-
SUBTOTAL FOR F/T SALARIED			1	68,756		8,628	1-
SUBTOTAL FOR BUDGET CODE Z101			1	68,756		8,628	1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	9,614,803	130	9,472,894	141,909-
		SUBTOTAL FOR F/T SALARIED	130	9,614,803	130	9,472,894	141,909-
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000	
		SUBTOTAL FOR FRINGE BENES		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0114	130	12,010,743	130	11,868,834	141,909-
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,470	3	239,907	24,563-
		SUBTOTAL FOR F/T SALARIED	3	264,470	3	239,907	24,563-
		SUBTOTAL FOR BUDGET CODE 3100	3	264,470	3	239,907	24,563-
		TOTAL FOR Facilities, Maintenance and Re	134	12,343,969	133	12,117,369	1- 226,600-
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,587,526	24	1,566,558	20,968-
		SUBTOTAL FOR F/T SALARIED	24	1,587,526	24	1,566,558	20,968-
03 UNSALARIED		031 UNSALARIED		15,014		14,635	379-
		SUBTOTAL FOR UNSALARIED		15,014		14,635	379-
04 ADD GRS PAY		047 OVERTIME		266,201		266,201	
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201	
		SUBTOTAL FOR BUDGET CODE 0117	24	1,868,741	24	1,847,394	21,347-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR Budget			24	1,868,741	24	1,847,394	21,347-
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,265,768	26	2,101,558	164,210-
		SUBTOTAL FOR F/T SALARIED	26	2,265,768	26	2,101,558	164,210-
04 ADD GRS PAY		047 OVERTIME		388,750		388,750	
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750	
		SUBTOTAL FOR BUDGET CODE 0118	26	2,654,518	26	2,490,308	164,210-
		TOTAL FOR Capacity, Planning and Develop	26	2,654,518	26	2,490,308	164,210-
TOTAL FOR ADMINISTRATION - PS			350	34,232,383	347	33,512,372	3-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	34,232,383	347	33,512,372	720,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	34,232,383	347	33,512,372	720,011-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,820,307		13,659,301	161,006-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		264,095			264,095-
FEDERAL - OTHER		20,087,981		19,853,071	234,910-
INTRA-CITY SALES		60,000			60,000-
TOTAL		34,232,383		33,512,372	720,011-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-100,442	6	78,151	468,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-106,552	5	86,752	433,762
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,000- 90,000	1	90,000	90,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	104,034-104,034	1	104,034	104,034
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-230,971	10	158,046	1,580,461
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,252-106,252	1	106,252	106,252
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,425	5	154,910	774,548
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-107,572	2	101,144	202,287
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-124,665	5	113,149	565,743
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,473	12	87,684	1,052,202
10038	ADMINISTRATIVE STOREKEEPER	80,204- 80,204	1	80,204	80,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	128,184	1,025,468
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	67,757- 85,847	5	77,473	387,367
12627	ASSOCIATE STAFF ANALYST	81,203- 95,786	7	85,126	595,885
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
52304	CASEWORKER	41,483- 41,483	1	41,483	41,483
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	64,140-104,909	6	80,005	480,029
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,953	5	48,823	244,117
56056	COMMUNITY ASSISTANT	39,884- 39,884	1	39,884	39,884
56057	COMMUNITY ASSOCIATE	38,333- 46,603	4	41,844	167,376
56058	COMMUNITY COORDINATOR	54,100- 80,302	20	62,463	1,249,252
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	82,872- 88,397	4	84,591	338,363
95652	DEPUTY COMMISIONER(HOMELESS SERVICES)	175,615-221,293	3	195,522	586,565
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,908	1,038,529
91212	MOTOR VEHICLE OPERATOR	49,074- 50,556	25	49,893	1,247,327
91232	MOTOR VEHICLE SUPERVISOR	57,975- 59,425	7	58,240	407,680
91628	OILER	124,758-124,758	10	124,758	1,247,580

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	82,233- 82,233	3	82,233	246,700
91915	PLUMBER	103,883-103,883	11	103,883	1,142,715
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 81,616	6	69,695	418,167
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	33,454- 37,803	6	37,078	222,469
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 63,705	1	63,705	63,705
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
TOTAL FOR OBJECT 001			285		25,328,882

POSITION SCHEDULE FOR U/A 101	285	25,328,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	5,510,143
TOTAL FOR U/A 101	347	30,839,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASTreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR F/T SALARIED	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR BUDGET CODE CR12	18	1,200,000	18	1,200,000	
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,782		145,073	11,709-
		SUBTOTAL FOR F/T SALARIED		156,782		145,073	11,709-
		SUBTOTAL FOR BUDGET CODE 0443		156,782		145,073	11,709-
TOTAL FOR			18	1,356,782	18	1,345,073	11,709-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 1140 ESG Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-
		SUBTOTAL FOR BUDGET CODE 1140	1	95,000			1-
TOTAL FOR Street Homeless Solutions			1	95,000			1-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,254,634	89	9,199,251	55,383-
		SUBTOTAL FOR F/T SALARIED	89	9,254,634	89	9,199,251	55,383-
03 UNSALARIED		031 UNSALARIED		2,050,989		35,959	2,015,030-
		SUBTOTAL FOR UNSALARIED		2,050,989		35,959	2,015,030-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	11,346,985	89	9,276,572	2,070,413-
		TOTAL FOR Street Homelessness Solutions	89	11,346,985	89	9,276,572	2,070,413-
		TOTAL FOR STREET PROGRAMS - PS	108	12,798,767	107	10,621,645	1- 2,177,122-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	12,798,767	107	10,621,645	2,177,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	12,798,767	107	10,621,645	2,177,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,503,767		9,421,645	2,082,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,295,000		1,200,000	95,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,798,767</b>		<b>10,621,645</b>	<b>2,177,122-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-115,818	7	79,667	557,669
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-187,911	8	140,414	1,123,313
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,771-101,784	3	95,390	286,170
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	3	84,451	253,353
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	4	73,259	293,036
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	75,591-108,426	3	92,767	278,300
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 47,634	9	46,446	418,017
56058	COMMUNITY COORDINATOR	54,100- 78,168	79	58,456	4,618,020
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 72,955	1	72,955	72,955
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 82,086	4	79,409	317,637
TOTAL FOR OBJECT 001			124		8,476,030
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POSITION SCHEDULE FOR U/A 102			124		8,476,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,162,036
TOTAL FOR U/A 102			107		7,313,994
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR20 ARPAShelterOTPS								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		3,234,780				3,234,780-
	SUBTOTAL FOR CNTRCTL SVCS			3,234,780				3,234,780-
	SUBTOTAL FOR BUDGET CODE CR20			3,234,780				3,234,780-
BUDGET CODE: CVCD HOME-ARP CD								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,545,000		3,545,000
	SUBTOTAL FOR OTHR SER&CHR					3,545,000		3,545,000
	SUBTOTAL FOR BUDGET CODE CVCD					3,545,000		3,545,000
BUDGET CODE: CVE0 Coronavirus ESG								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,044,064				1,044,064-
	SUBTOTAL FOR CNTRCTL SVCS			1,044,064				1,044,064-
	SUBTOTAL FOR BUDGET CODE CVE0			1,044,064				1,044,064-
BUDGET CODE: CVTT Coronavirus Testing								
60	CNTRCTL SVCS	686 PROF SERV OTHER		243,900				243,900-
	SUBTOTAL FOR CNTRCTL SVCS			243,900				243,900-
	SUBTOTAL FOR BUDGET CODE CVTT			243,900				243,900-
BUDGET CODE: CVVA Coronavirus Vaccine								
60	CNTRCTL SVCS	686 PROF SERV OTHER		89,885				89,885-
	SUBTOTAL FOR CNTRCTL SVCS			89,885				89,885-
	SUBTOTAL FOR BUDGET CODE CVVA			89,885				89,885-
BUDGET CODE: M202 Sanctuary AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL		128,871				128,871-
		110 FOOD & FORAGE SUPPLIES		22,522,339				22,522,339-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,726,210			22,726,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,543,443			5,543,443-
		332 PURCH DATA PROCESSING EQUIPT		4,777			4,777-
		SUBTOTAL FOR PROPTY&EQUIP		5,548,220			5,548,220-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,556,868		13,089,010	8,467,858-
		608 MAINT & REP GENERAL		2,169,467			2,169,467-
		619 SECURITY SERVICES		17,580,094			17,580,094-
		624 CLEANING SERVICES		1,030,260			1,030,260-
		633 TRANSPORTATION EXPENDITURES		1,193,444			1,193,444-
		686 PROF SERV OTHER		15,223			15,223-
		SUBTOTAL FOR CNTRCTL SVCS		43,545,356		13,089,010	30,456,346-
		SUBTOTAL FOR BUDGET CODE M202		71,835,786		13,089,010	58,746,776-
BUDGET CODE: M411 Sanctuary SA Shelters							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		205,883,551		540,047,482	334,163,931
		SUBTOTAL FOR CNTRCTL SVCS		205,883,551		540,047,482	334,163,931
		SUBTOTAL FOR BUDGET CODE M411		205,883,551		540,047,482	334,163,931
BUDGET CODE: M500 Sanctuary Intake							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,041,661			6,041,661-
		SUBTOTAL FOR OTHR SER&CHR		6,041,661			6,041,661-
		SUBTOTAL FOR BUDGET CODE M500		6,041,661			6,041,661-
BUDGET CODE: M504 AF Asylum Shelter							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		79,781,106		219,118,851	139,337,745
		SUBTOTAL FOR CNTRCTL SVCS		79,781,106		219,118,851	139,337,745
		SUBTOTAL FOR BUDGET CODE M504		79,781,106		219,118,851	139,337,745

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M511 Sanctuary FWC Shelters								
50 SOCIAL SERV		560 CAP VERSATILE PROGRAM		150,740,500				150,740,500-
		SUBTOTAL FOR SOCIAL SERV		150,740,500				150,740,500-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		195,904,317		1,002,554,698		806,650,381
		SUBTOTAL FOR CNTRCTL SVCS		195,904,317		1,002,554,698		806,650,381
		SUBTOTAL FOR BUDGET CODE M511		346,644,817		1,002,554,698		655,909,881
BUDGET CODE: SLAF Shelter Loan Acquisition Fund								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		5,000,000				5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-
		SUBTOTAL FOR BUDGET CODE SLAF		5,000,000				5,000,000-
TOTAL FOR				719,799,550		1,778,355,041		1,058,555,491
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: CV02 Coronavirus OTPS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		138,467,578				138,467,578-
		SUBTOTAL FOR CNTRCTL SVCS		138,467,578				138,467,578-
		SUBTOTAL FOR BUDGET CODE CV02		138,467,578				138,467,578-
BUDGET CODE: 6100 AGENCYWIDE AOTPS								
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		2		2		
		SUBTOTAL FOR FXD MIS CHGS		2		2		
		SUBTOTAL FOR BUDGET CODE 6100		2		2		
BUDGET CODE: 9190 Office of Information Technology								
30 PROPTY&EQUIP		337 BOOKS-OTHER		247,953				247,953-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		247,953			247,953-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,300,000	1,300,000
		SUBTOTAL FOR OTHR SER&CHR				1,300,000	1,300,000
		SUBTOTAL FOR BUDGET CODE 9190		247,953		1,300,000	1,052,047
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	400,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000			1-
		SUBTOTAL FOR BUDGET CODE 9201	1	400,000			1-
		TOTAL FOR Administration	1	139,115,533		1,300,002	1-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
30	PROPTY&EQUIP	305 MOTOR VEHICLES				11,231	11,231
		SUBTOTAL FOR PROPTY&EQUIP				11,231	11,231
		SUBTOTAL FOR BUDGET CODE 9310				11,231	11,231
BUDGET CODE: 9355 Shelter Compliance - CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		448,537			448,537-
		SUBTOTAL FOR CNTRCTL SVCS		448,537			448,537-
		SUBTOTAL FOR BUDGET CODE 9355		448,537			448,537-
BUDGET CODE: 9500 SRS - Other Agencies							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		78,217		1,083,000	1,004,783
		SUBTOTAL FOR OTHR SER&CHR		78,217		1,083,000	1,004,783
		SUBTOTAL FOR BUDGET CODE 9500		78,217		1,083,000	1,004,783

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MRCC				526,754		1,094,231		567,477
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		9,633,158		9,351,986		281,172-
		SUBTOTAL FOR OTHR SER&CHR		9,633,158		9,351,986		281,172-
		SUBTOTAL FOR BUDGET CODE 6450		9,709,378		9,428,206		281,172-
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,163		20,163		
		SUBTOTAL FOR OTHR SER&CHR		214,163		214,163		
		SUBTOTAL FOR BUDGET CODE 8450		943,566		943,566		
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 8901		400,000				400,000-
BUDGET CODE: 8903 Homeless Management Information Systems								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,775				6,775-
		SUBTOTAL FOR SUPPLYS&MATL		6,775				6,775-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		302,355				302,355-
		686 PROF SERV OTHER		392,000				392,000-
		SUBTOTAL FOR CNTRCTL SVCS		694,355				694,355-
		SUBTOTAL FOR BUDGET CODE 8903		701,130				701,130-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,127,306				2,127,306-
		686 PROF SERV OTHER		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,927,306				2,927,306-
		SUBTOTAL FOR BUDGET CODE 8910		2,927,306				2,927,306-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109 FUEL OIL		1,774,390		1,734,240		40,150-
		169 MAINTENANCE SUPPLIES		645,784		279,155		366,629-
		SUBTOTAL FOR SUPPLYS&MATL		2,420,174		2,015,895		404,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				238,769		238,769
		315 OFFICE EQUIPMENT				5,000		5,000
		319 SECURITY EQUIPMENT				10,750		10,750
		SUBTOTAL FOR PROPTY&EQUIP				254,519		254,519
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		272,762		5,565		267,197-
	810001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		255,000				255,000-
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162
		403 OFFICE SERVICES				3,600		3,600
		412 RENTALS OF MISC.EQUIP		309,546		88,445		221,101-
		SUBTOTAL FOR OTHR SER&CHR		837,308		110,772		726,536-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	386,344	1	38,794	347,550-
		608 MAINT & REP GENERAL	14	4,721,417	14	6,683,662	1,962,245
		615 PRINTING CONTRACTS	1	1,000	1	6,500	5,500
		624 CLEANING SERVICES		131,000			131,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,071,346	1		1,071,346-
		SUBTOTAL FOR CNTRCTL SVCS	17	6,311,107	17	6,728,956	417,849
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
		SUBTOTAL FOR FXD MIS CHGS				1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	9,568,589	17	9,111,242	457,347-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	8,953,762	70		8,953,762-
		SUBTOTAL FOR CNTRCTL SVCS	70	8,953,762	70		8,953,762-
		SUBTOTAL FOR BUDGET CODE 9403	70	8,953,762	70		8,953,762-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,192,619	2	1,409,619	1,783,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,192,619	2	1,409,619	1,783,000-
		SUBTOTAL FOR BUDGET CODE 9404	2	3,192,619	2	1,409,619	1,783,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		518,390		518,390	
		SUBTOTAL FOR CNTRCTL SVCS		518,390		518,390	
		SUBTOTAL FOR BUDGET CODE 9407		518,390		518,390	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9411 Adult Shelters								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351		
		SUBTOTAL FOR OTHR SER&CHR		917,351		917,351		
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	1,002,421,094	60	714,384,234		288,036,860-
		SUBTOTAL FOR CNTRCTL SVCS	60	1,002,421,094	60	714,384,234		288,036,860-
		SUBTOTAL FOR BUDGET CODE 9411	60	1,003,338,445	60	715,301,585		288,036,860-
BUDGET CODE: 9450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631,954		1,015,069		383,115
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,831				5,831-
		106 MOTOR VEHICLE FUEL				50,000		50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666		1,666
		110 FOOD & FORAGE SUPPLIES		5,503,882		3,828,414		1,675,468-
		117 POSTAGE		625		625		
		170 CLEANING SUPPLIES		75,597				75,597-
		SUBTOTAL FOR SUPPLYS&MATL		6,217,889		4,895,774		1,322,115-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		699,626		34,000		665,626-
		305 MOTOR VEHICLES		30,000		25,654		4,346-
		314 OFFICE FURITURE		237,372		12,734		224,638-
		319 SECURITY EQUIPMENT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		966,998		92,388		874,610-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		234,692				234,692-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		403 OFFICE SERVICES		20,815		40,000		19,185
		412 RENTALS OF MISC.EQUIP		131,659		63,000		68,659-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,033		30,000		28,967
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		496 ALLOWANCES TO PARTICIPANTS		837,946		237,946		600,000-
		SUBTOTAL FOR OTHR SER&CHR		1,226,145		382,946		843,199-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		304,148		40,000		264,148-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1		1	17,000		17,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083	
		615 PRINTING CONTRACTS				7,000		7,000	
		619 SECURITY SERVICES	4	15,575,809	4	11,449,578		4,126,231-	
		624 CLEANING SERVICES	1	9,206,453	1	4,560,557		4,645,896-	
		633 TRANSPORTATION EXPENDITURES	1	3,381,592	1	1,142,522		2,239,070-	
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
		686 PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	28,468,002	10	17,233,740	2	11,234,262-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	8	36,879,034	10	22,606,848	2	14,272,186-	
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000				3,545,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000				3,545,000-	
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000				3,545,000-	
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		5,000		45,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		5,000		45,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,880		11,880	
		302 TELECOMMUNICATIONS EQUIPMENT				45,000		45,000	
		305 MOTOR VEHICLES				65,654		65,654	
		314 OFFICE FURITURE		20,000				20,000-	
		319 SECURITY EQUIPMENT		663,755		779,283		115,528	
		SUBTOTAL FOR PROPTY&EQUIP		683,755		901,817		218,062	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,862				3,862-	
		SUBTOTAL FOR OTHR SER&CHR		3,862				3,862-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,875		9,875		168,000-	
		613 DATA PROCESSING EQUIPMENT	1	5,200			1-	5,200-	
		633 TRANSPORTATION EXPENDITURES		127,854		53,854		74,000-	
		671 TRAINING PRGM CITY EMPLOYEES				78,000		78,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	310,929		141,729	1-	169,200-
		SUBTOTAL FOR BUDGET CODE 9470	1	1,048,546		1,048,546	1-	
BUDGET CODE: 9640 Capacity Planning and Development-Adults								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200				1,200-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		841,205		188,640		652,565-
		SUBTOTAL FOR CNTRCTL SVCS		841,205		188,640		652,565-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		262				262-
		SUBTOTAL FOR FXD MIS CHGS		262				262-
		SUBTOTAL FOR BUDGET CODE 9640		842,667		188,640		654,027-
		TOTAL FOR Adult Services	158	1,086,909,802	159	761,647,893	1	325,261,909-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: Z350 PlaNYC - Recommissioning Project-M&R-Fam								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		123,032				123,032-
		SUBTOTAL FOR CNTRCTL SVCS		123,032				123,032-
		SUBTOTAL FOR BUDGET CODE Z350		123,032				123,032-
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		32,284				32,284-
		SUBTOTAL FOR CNTRCTL SVCS		32,284				32,284-
		SUBTOTAL FOR BUDGET CODE Z540		32,284				32,284-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				4,000,000		4,000,000
		SUBTOTAL FOR OTHR SER&CHR				4,000,000		4,000,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500						4,000,000		4,000,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808		
SUBTOTAL FOR SUPPLYS&MATL				431,808		431,808		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000		
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,164		20,164		
SUBTOTAL FOR OTHR SER&CHR				204,010		204,010		
SUBTOTAL FOR BUDGET CODE 8550				204,010		204,010		
BUDGET CODE: 9350 FAMILIES FMD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,231		616,516		605,285
		109 FUEL OIL		128,120		128,120		
		169 MAINTENANCE SUPPLIES		374,849		318,649		56,200-
SUBTOTAL FOR SUPPLYS&MATL				514,200		1,063,285		549,085
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000		15,000
		315 OFFICE EQUIPMENT				5,000		5,000
		319 SECURITY EQUIPMENT				37,391		37,391
SUBTOTAL FOR PROPTY&EQUIP						57,391		57,391
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		228,699		20,648		208,051-
		810001 40X CONTRACTUAL SERVICES-GENERAL		527,750				527,750-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000
		403 OFFICE SERVICES				3,600		3,600
		412 RENTALS OF MISC.EQUIP		48,000		23,500		24,500-
		499 OTHER EXPENSES - GENERAL		4,060				4,060-
SUBTOTAL FOR OTHR SER&CHR				808,509		59,748		748,761-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	161,000	1	4,000	157,000-
		608 MAINT & REP GENERAL	15	1,603,282	15	1,582,352	20,930-
		615 PRINTING CONTRACTS	1	2,500	1	4,500	2,000
		624 CLEANING SERVICES		26,170			26,170-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,157,907	1		1,157,907-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,950,859	18	1,590,852	1,360,007-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200
		SUBTOTAL FOR FXD MIS CHGS				1,200	1,200
		SUBTOTAL FOR BUDGET CODE 9350	18	4,273,568	18	2,772,476	1,501,092-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	59,679,726	16	78,979,726	19,300,000
		SUBTOTAL FOR CNTRCTL SVCS	16	59,679,726	16	78,979,726	19,300,000
		SUBTOTAL FOR BUDGET CODE 9503	16	59,679,726	16	78,979,726	19,300,000
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	155,039,502	16	110,394,784	44,644,718-
		SUBTOTAL FOR CNTRCTL SVCS	16	155,039,502	16	110,394,784	44,644,718-
		SUBTOTAL FOR BUDGET CODE 9504	16	155,039,502	16	110,394,784	44,644,718-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9508 Family Medicals							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398	
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4,185,040			4,185,040-
		SUBTOTAL FOR CNTRCTL SVCS		4,185,040			4,185,040-
		SUBTOTAL FOR BUDGET CODE 9510		4,185,040			4,185,040-
BUDGET CODE: 9511 TIER II							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	248	868,329,732	254	827,734,916	6 40,594,816-
		SUBTOTAL FOR CNTRCTL SVCS	248	868,329,732	254	827,734,916	6 40,594,816-
		SUBTOTAL FOR BUDGET CODE 9511	248	868,329,732	254	827,734,916	6 40,594,816-
BUDGET CODE: 9540 PATH AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,182		1,000	50,182-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,540			15,540-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,151,019		1,646,772	495,753
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,219,241		1,649,272	430,031
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		544			544-
		314 OFFICE FURITURE		27,947		22,798	5,149-
		319 SECURITY EQUIPMENT		25,380			25,380-
		SUBTOTAL FOR PROPTY&EQUIP		53,871		22,798	31,073-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000	135,000
		412 RENTALS OF MISC.EQUIP		90,675			90,675-
		496 ALLOWANCES TO PARTICIPANTS		15,000		100,000	85,000
		499 OTHER EXPENSES - GENERAL		87,168		87,168	
		SUBTOTAL FOR OTHR SER&CHR		257,843		387,168	129,325

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,251			28,251-
		608 MAINT & REP GENERAL		501,880		2,672,860	2,170,980
		619 SECURITY SERVICES		4,039,733		1,419,239	2,620,494-
		622 TEMPORARY SERVICES				117,966	117,966
		624 CLEANING SERVICES		5,310,486		2,006,508	3,303,978-
		633 TRANSPORTATION EXPENDITURES		2,093,329		2,208,329	115,000
		SUBTOTAL FOR CNTRCTL SVCS		11,973,679		8,424,902	3,548,777-
		SUBTOTAL FOR BUDGET CODE 9540		13,504,634		10,484,140	3,020,494-
BUDGET CODE: 9541 Family Intake Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				576,592	576,592
		SUBTOTAL FOR OTHR SER&CHR				576,592	576,592
		SUBTOTAL FOR BUDGET CODE 9541				576,592	576,592
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	836001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		390,949		395,090	4,141
		105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561	
		106 MOTOR VEHICLE FUEL				155,897	155,897
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		5,307,257		6,441,849	1,134,592
		117 POSTAGE				550	550
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
		132 EXPENSES RELATIVE TO COMMISRY				1,000	1,000
		170 CLEANING SUPPLIES		60,662			60,662-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		5,764,429		7,019,697	1,255,268
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,385,628		8,276	1,377,352-
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		305 MOTOR VEHICLES		18,700		328,269	309,569
		314 OFFICE FURITURE				38,257	38,257
		315 OFFICE EQUIPMENT				2,600	2,600
		319 SECURITY EQUIPMENT				50,000	50,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000	6,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		1,404,328		448,402		955,926-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,881,423		1,350,423		531,000-
		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403 OFFICE SERVICES		3,100		3,100		
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412 RENTALS OF MISC.EQUIP		26,362		137,284		110,922
		451 NON OVERNIGHT TRVL EXP-GENERAL				108,992		108,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		496 ALLOWANCES TO PARTICIPANTS		19,000		109,072		90,072
		499 OTHER EXPENSES - GENERAL		2		2,900,002		2,900,000
		SUBTOTAL FOR OTHR SER&CHR		1,929,887		4,668,283		2,738,396
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	697,631	15	46,000		651,631-
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608 MAINT & REP GENERAL				9,188		9,188
		612 OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615 PRINTING CONTRACTS	1		1	41,665		41,665
		619 SECURITY SERVICES	2	21,927,075	2	6,081,559		15,845,516-
		622 TEMPORARY SERVICES			1	200,000	1	200,000
		624 CLEANING SERVICES	1	1,465,438	1	1,453,437		12,001-
		633 TRANSPORTATION EXPENDITURES		368,158		463,750		95,592
		671 TRAINING PRGM CITY EMPLOYEES			1	833	1	833
		684 PROF SERV COMPUTER SERVICES				38,000		38,000
		686 PROF SERV OTHER		40,000		100,662		60,662
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	19	24,498,302	25	8,514,948	6	15,983,354-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS				100		100
		SUBTOTAL FOR BUDGET CODE 9550	19	33,596,946	25	20,651,430	6	12,945,516-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL		6,300				6,300-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		30,500		36,957	6,457
		SUBTOTAL FOR PROPTY&EQUIP		30,500		36,957	6,457
40	OTHR SER&CHR	403 OFFICE SERVICES		3,862			3,862-
		SUBTOTAL FOR OTHR SER&CHR		3,862			3,862-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,170		9,875	3,705
		SUBTOTAL FOR CNTRCTL SVCS		6,170		9,875	3,705
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,922		112,423	65,501
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106 MOTOR VEHICLE FUEL		427		427	
		110 FOOD & FORAGE SUPPLIES		982,572		1,197,472	214,900
		117 POSTAGE				617	617
		SUBTOTAL FOR SUPPLYS&MATL		1,030,163		1,311,181	281,018
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		10,000		10,000	
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	179
		SUBTOTAL FOR PROPTY&EQUIP		55,121		55,300	179
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403 OFFICE SERVICES		3,589		10,400	6,811
		412 RENTALS OF MISC.EQUIP		48,501		45,366	3,135-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		89,573		145,928	56,355
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		141,663		400,454	258,791
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		222,790		22,000	200,790-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		3,156,325		334,504	2,821,821-
		624 CLEANING SERVICES		2,634,551		1,518,285	1,116,266-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,013,666		1,919,947	4,093,719-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930	930
SUBTOTAL FOR FXD MIS CHGS						930	930
SUBTOTAL FOR BUDGET CODE 9590				7,240,613		3,687,812	3,552,801-
BUDGET CODE: 9650 Capacity Planning and Development-Family							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		193,989		249,160	55,171
SUBTOTAL FOR CNTRCTL SVCS				193,989		249,160	55,171
SUBTOTAL FOR BUDGET CODE 9650				195,189		249,160	53,971
TOTAL FOR Family Services			319	1,152,098,476	331	1,065,429,246	12 86,669,230-
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			478	3,098,450,115	490	3,607,826,413	12 509,376,298



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,462,667	3,098,450,115	11,638,805	3,607,826,413	509,376,298
FINANCIAL PLAN SAVINGS		89,632,792-		12,344,856	101,977,648
APPROPRIATION		3,008,817,323		3,620,171,269	611,353,946

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,775,581,046		2,338,095,530	562,514,484
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		626,406,293		732,680,672	106,274,379
FEDERAL - C.D.		3,993,537			3,993,537-
FEDERAL - OTHER		602,162,741		548,876,677	53,286,064-
INTRA-CITY SALES		673,706		518,390	155,316-
 TOTAL		 3,008,817,323		 3,620,171,269	 611,353,946

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		159,324				159,324-
		SUBTOTAL FOR CNTRCTL SVCS		159,324				159,324-
		SUBTOTAL FOR BUDGET CODE 8941		163,324				163,324-
		TOTAL FOR		163,324				163,324-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 6104 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		250,000				250,000-
	856001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		325,000		75,000		250,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		922,245		568,711		353,534-
		499 OTHER EXPENSES - GENERAL				686,317		686,317
		SUBTOTAL FOR OTHR SER&CHR		922,245		1,255,028		332,783
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		59,998		59,998		
		SUBTOTAL FOR FXD MIS CHGS		59,998		59,998		
		SUBTOTAL FOR BUDGET CODE 6104		1,307,243		1,390,026		82,783
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,810				21,810-
		SUBTOTAL FOR PROPTY&EQUIP		21,810				21,810-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		144,704				144,704-
		417 ADVERTISING		5,551				5,551-
		SUBTOTAL FOR OTHR SER&CHR		150,255				150,255-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		39,000				39,000-
		686 PROF SERV OTHER		171,058				171,058-
		SUBTOTAL FOR CNTRCTL SVCS		210,058				210,058-
		SUBTOTAL FOR BUDGET CODE 8919		382,123				382,123-
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,827		72,369		124,458-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		36,075		4,075		32,000-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		32,497		62,497		30,000
		SUBTOTAL FOR SUPPLYS&MATL		265,399		209,774		55,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166		14,166		14,000
		305 MOTOR VEHICLES		155,100				155,100-
		314 OFFICE FURITURE		925		24,166		23,241
		315 OFFICE EQUIPMENT		3,816		19,166		15,350
		337 BOOKS-OTHER				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		160,007		64,498		95,509-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,329		4,664		3,665-
		402 TELEPHONE & OTHER COMMUNICATNS				3,665		3,665
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		217,730		237,490		19,760
		414 RENTALS - LAND BLDGS & STRUCTS		13,515,427		13,515,427		
		417 ADVERTISING		60,398		44,998		15,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,996		99,996		90,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR		13,821,379		13,950,117		128,738
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	169,704	15	381,528		211,824
		607 MAINT & REP MOTOR VEH EQUIP	1	3,583	1	5,000		1,417
		608 MAINT & REP GENERAL	1	4,166	1	4,166		
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		
		615 PRINTING CONTRACTS	2	11,812	2	106,812		95,000
		619 SECURITY SERVICES	1	1,749,517	1	1,349,517		400,000-
		622 TEMPORARY SERVICES	1	40,350	1	25,000		15,350-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	81,995	1	136,354		54,359
		671 TRAINING PRGM CITY EMPLOYEES	2	79,166	2	1,111,612		1,032,446
		682 PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
		686 PROF SERV OTHER	1	65,000	1	12,500		52,500-
		SUBTOTAL FOR CNTRCTL SVCS	28	2,261,126	27	3,138,322	1-	877,196
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		794 TRAINING CITY EMPLOYEES		833		833		
		SUBTOTAL FOR FXD MIS CHGS		833		3,833		3,000
		SUBTOTAL FOR BUDGET CODE 9105	28	16,508,744	27	17,366,544	1-	857,800
BUDGET CODE: 9175 ADMIN SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,697		34,485		130,212-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,000		5,000		18,000-
		169 MAINTENANCE SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		196,697		39,485		157,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE				10,000		10,000
		319 SECURITY EQUIPMENT		500,500		702,633		202,133
		SUBTOTAL FOR PROPTY&EQUIP		503,000		742,633		239,633
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,858		3,000		91,858-
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	5,000		15,000-
		608 MAINT & REP GENERAL				17,947		17,947
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS		11,500				11,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		23,000		20,000
		686 PROF SERV OTHER		2,010				2,010-
		SUBTOTAL FOR CNTRCTL SVCS	2	134,368	1	48,947	1-	85,421-
		SUBTOTAL FOR BUDGET CODE 9175	2	834,065	1	834,065	1-	
BUDGET CODE: 9195 Office of Information Technology								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
		199 DATA PROCESSING SUPPLIES		112,730		838,230		725,500
		SUBTOTAL FOR SUPPLYS&MATL		112,730		1,030,230		917,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		78,534		31,034		47,500-
		337 BOOKS-OTHER		904,499				904,499-
		SUBTOTAL FOR PROPTY&EQUIP		996,646		44,647		951,999-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		21,850				21,850-
		400 CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
		402 TELEPHONE & OTHER COMMUNICATNS		8,149		29,999		21,850
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		433 EXPENSE FUNDED SBITA		207,482				207,482-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		SUBTOTAL FOR OTHR SER&CHR		598,025		378,043		219,982-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,431,845				11,431,845-
		671 TRAINING PRGM CITY EMPLOYEES				24,999		24,999
		684 PROF SERV COMPUTER SERVICES	1	1,409,870	1	2,317,001		907,131
		686 PROF SERV OTHER		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,906,715	1	2,342,000		10,564,715-
		SUBTOTAL FOR BUDGET CODE 9195	1	14,614,116	1	3,794,920		10,819,196-
BUDGET CODE: 9205 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		85,500		2,500		83,000-
		SUBTOTAL FOR PROPTY&EQUIP		105,500		2,500		103,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		417 ADVERTISING				870,000		870,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000		875,000		855,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,332		30,332		2,000
		619 SECURITY SERVICES		881,102				881,102-
		633 TRANSPORTATION EXPENDITURES	1	26,000			1-	26,000-
		681 PROF SERV ACCTING & AUDITING	2	509,629	2	386,414		123,215-
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,452,063	2	423,746	1-	1,028,317-
		SUBTOTAL FOR BUDGET CODE 9205	3	1,588,563	2	1,301,246	1-	287,317-
		TOTAL FOR Administration	34	35,234,854	31	24,686,801	3-	10,548,053-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9315 ADMIN FMD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		23,914		456,427		432,513
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,900		3,300		5,600-
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES		25,100		2,000		23,100-
		SUBTOTAL FOR SUPPLYS&MATL		117,914		584,727		466,813
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES				105,195		105,195
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		117,032		116,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,732				9,732-
		412 RENTALS OF MISC.EQUIP		62,529		5,361		57,168-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		28,950		3,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		97,261		37,311		59,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,700				6,700-
		608 MAINT & REP GENERAL		174,195				174,195-
		624 CLEANING SERVICES		362,000		2,000		360,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	1	546,895	1	24,000		522,895-
		SUBTOTAL FOR BUDGET CODE 9315	1	763,070	1	763,070		
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP 305 MOTOR VEHICLES		120,000		19,200		100,800-
		SUBTOTAL FOR PROPTY&EQUIP		120,000		19,200		100,800-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		51,612				51,612-
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		51,612		15,000		36,612-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615		171,612		62,200		109,412-
		TOTAL FOR MRCC	1	934,682	1	825,270		109,412-
TOTAL FOR ADMINISTRATION - OTPS			35	36,332,860	32	25,512,071	3-	10,820,789-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,945,286	36,332,860	1,108,586	25,512,071	10,820,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,332,860		25,512,071	10,820,789-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,947,070		11,451,817	9,495,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		139,787		134,429	5,358-
FEDERAL - C.D.					
FEDERAL - OTHER		15,245,003		13,925,825	1,319,178-
INTRA-CITY SALES		1,000			1,000-
TOTAL		36,332,860		25,512,071	10,820,789-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 ARPASTreetOTPS								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		17,804,654		17,804,654		
	SUBTOTAL FOR CNTRCTL SVCS			17,804,654		17,804,654		
	SUBTOTAL FOR BUDGET CODE CR22			17,804,654		17,804,654		
BUDGET CODE: 9421 DOHMH Outreach								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485		
	SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485		
	SUBTOTAL FOR BUDGET CODE 9421			6,577,485		6,577,485		
TOTAL FOR				24,382,139		24,382,139		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 SAFE HAVEN ESG								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-	
	SUBTOTAL FOR CNTRCTL SVCS			1,034,959			1,034,959-	
	SUBTOTAL FOR BUDGET CODE 8920			1,034,959			1,034,959-	
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550			118,550-	
	SUBTOTAL FOR CNTRCTL SVCS			118,550			118,550-	
	SUBTOTAL FOR BUDGET CODE 8921			118,550			118,550-	
BUDGET CODE: 8922 OUTREACH ESG								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-	
	SUBTOTAL FOR CNTRCTL SVCS			781,950			781,950-	
	SUBTOTAL FOR BUDGET CODE 8922			781,950			781,950-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	104,952,333	5	124,552,333		19,600,000
		SUBTOTAL FOR CNTRCTL SVCS	5	104,952,333	5	124,552,333		19,600,000
		SUBTOTAL FOR BUDGET CODE 9416	5	104,952,333	5	124,552,333		19,600,000
BUDGET CODE: 9417 Outreach Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,040,000				1,040,000-
		SUBTOTAL FOR OTHR SER&CHR		1,040,000				1,040,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		63,176,939		22,626,124		40,550,815-
		SUBTOTAL FOR CNTRCTL SVCS		63,176,939		22,626,124		40,550,815-
		SUBTOTAL FOR BUDGET CODE 9417		64,220,563		22,629,748		41,590,815-
BUDGET CODE: 9418 Street Beds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		112,153,138		112,653,138		500,000
		SUBTOTAL FOR CNTRCTL SVCS		112,153,138		112,653,138		500,000
		SUBTOTAL FOR BUDGET CODE 9418		112,153,138		112,653,138		500,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9457 Street Homeless AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,010		300,000		148,990
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		162,010		300,000		137,990

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,000				13,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,390				5,390-
		417	ADVERTISING		143,600				143,600-
		496	ALLOWANCES TO PARTICIPANTS		20,000				20,000-
		499	OTHER EXPENSES - GENERAL				862,590		862,590
			SUBTOTAL FOR OTHR SER&CHR		168,990		862,590		693,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,000	1	140,000		10,000-
		633	TRANSPORTATION EXPENDITURES	1	13,595,763	1	6,787,173		6,808,590-
			SUBTOTAL FOR CNTRCTL SVCS	2	13,745,763	2	6,927,173		6,818,590-
			SUBTOTAL FOR BUDGET CODE 9457	2	14,089,763	2	8,089,763		6,000,000-
			TOTAL FOR Adult Services	7	297,904,256	7	268,477,982		29,426,274-
			TOTAL FOR STREET PROGRAMS - OTPS	7	322,286,395	7	292,860,121		29,426,274-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,040,000	322,286,395		292,860,121	29,426,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		322,286,395		292,860,121	29,426,274-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,815,797		264,924,982	23,890,815-
OTHER CATEGORICAL		6,600,000		3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		19,740,113		17,804,654	1,935,459-
INTRA-CITY SALES		6,577,485		6,577,485	
<b>TOTAL</b>		<b>322,286,395</b>		<b>292,860,121</b>	<b>29,426,274-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,131	179,567,261	2,099	177,408,133	2,159,128-
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,952	171,745,714	1,920	169,187,515	2,558,199-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,736,937	110,810,997	74,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	733,122	706,122	27,000-
FEDERAL - C.D.	264,095		264,095-
FEDERAL - OTHER	59,951,560	57,670,396	2,281,164-
INTRA-CITY SALES	60,000		60,000-

TOTAL 171,745,714 169,187,515 2,558,199-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,447,953	3,457,069,370	12,747,391	3,926,198,605	469,129,235
FINANCIAL PLAN SAVINGS		89,632,792-		12,344,856	101,977,648
APPROPRIATION		3,367,436,578		3,938,543,461	571,106,883

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,085,343,913	2,614,472,329	529,128,416
OTHER CATEGORICAL	6,600,000	3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	626,546,080	732,815,101	106,269,021
FEDERAL - C.D.	4,546,537	553,000	3,993,537-
FEDERAL - OTHER	637,147,857	580,607,156	56,540,701-
INTRA-CITY SALES	7,252,191	7,095,875	156,316-

TOTAL 3,367,436,578 3,938,543,461 571,106,883

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,131	179,567,261	2,099	177,408,133	2,159,128-
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,952	171,745,714	1,920	169,187,515	2,558,199-
OTPS					
TOTALS FOR OPERATING BUDGET		3,457,069,370		3,926,198,605	469,129,235
FINANCIAL PLAN SAVINGS		89,632,792-		12,344,856	101,977,648
APPROPRIATION		3,367,436,578		3,938,543,461	571,106,883
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,131	3,636,636,631	2,099	4,103,606,738	466,970,107
FINANCIAL PLAN SAVINGS	179-	97,454,339-	179-	4,124,238	101,578,577
APPROPRIATION	1,952	3,539,182,292	1,920	4,107,730,976	568,548,684
FUNDING					
CITY		2,196,080,850		2,725,283,326	529,202,476
OTHER CATEGORICAL		6,600,000		3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		627,279,202		733,521,223	106,242,021
FEDERAL - C.D.		4,810,632		553,000	4,257,632-
FEDERAL - OTHER		697,099,417		638,277,552	58,821,865-
INTRA-CITY SALES		7,312,191		7,095,875	216,316-
TOTAL FUNDING		3,539,182,292		4,107,730,976	568,548,684

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851		6,851	1-	90,000-
		SUBTOTAL FOR F/T SALARIED	1	96,851		6,851	1-	90,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851		6,851	1-	90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	649,282			6-	649,282-
		SUBTOTAL FOR F/T SALARIED	6	649,282			6-	649,282-
		SUBTOTAL FOR BUDGET CODE 0399	6	649,282			6-	649,282-
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0903						
BUDGET CODE: 7040 Healthcare Bonus								
04 ADD GRS PAY		057 BONUS PAYMENTS		39,500				39,500-
		SUBTOTAL FOR ADD GRS PAY		39,500				39,500-
		SUBTOTAL FOR BUDGET CODE 7040		39,500				39,500-
TOTAL FOR			7	785,633		6,851	7-	778,782-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	8,743,251	20	2,835,315	53-	5,907,936-
		004 FULL TIME UNIFORMED PERSONNEL	9	856,351	6	705,351	3-	151,000-
		SUBTOTAL FOR F/T SALARIED	82	9,599,602	26	3,540,666	56-	6,058,936-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-
		048 OVERTIME UNIFORM FORCES		700,000				700,000-
		SUBTOTAL FOR ADD GRS PAY		850,000				850,000-
		SUBTOTAL FOR BUDGET CODE 0101	82	10,449,602	26	3,540,666	56-	6,908,936-
		TOTAL FOR OFFICE OF THE COMMISSIONER	82	10,449,602	26	3,540,666	56-	6,908,936-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	717,942	19	1,863,624		1,145,682
		004 FULL TIME UNIFORMED PERSONNEL	13	1,197,070	13	966,070		231,000-
		SUBTOTAL FOR F/T SALARIED	32	1,915,012	32	2,829,694		914,682
04 ADD GRS PAY		047 OVERTIME		14,000				14,000-
		048 OVERTIME UNIFORM FORCES		350,000				350,000-
		SUBTOTAL FOR ADD GRS PAY		364,000				364,000-
		SUBTOTAL FOR BUDGET CODE 0102	32	2,279,012	32	2,829,694		550,682
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,279,012	32	2,829,694		550,682
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,284,547			67-	3,284,547-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,624			2-	91,624-
		SUBTOTAL FOR F/T SALARIED	69	3,376,171			69-	3,376,171-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,000				300,000-
		047 OVERTIME		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0103	69	3,876,171			69-	3,876,171-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SPECIALIZED SERVICES			69	3,876,171			69-	3,876,171-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,342,876			34-	2,342,876-
		004 FULL TIME UNIFORMED PERSONNEL	12	918,004			12-	918,004-
		SUBTOTAL FOR F/T SALARIED	46	3,260,880			46-	3,260,880-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352				24,352-
		047 OVERTIME		400,000				400,000-
		048 OVERTIME UNIFORM FORCES		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		624,352				624,352-
		SUBTOTAL FOR BUDGET CODE 0202	46	3,885,232			46-	3,885,232-
TOTAL FOR HEALTH MANAGEMENT			46	3,885,232			46-	3,885,232-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,213,796	113	8,303,081		89,285
		004 FULL TIME UNIFORMED PERSONNEL	35	3,307,913	35	3,094,913		213,000-
		SUBTOTAL FOR F/T SALARIED	148	11,521,709	148	11,397,994		123,715-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		041 ASSIGNMENT DIFFERENTIAL		300,000				300,000-
		042 LONGEVITY DIFFERENTIAL		46,993		46,993		
		047 OVERTIME		1,500,000				1,500,000-
		048 OVERTIME UNIFORM FORCES		1,550,000				1,550,000-
		SUBTOTAL FOR ADD GRS PAY		3,421,345		71,345		3,350,000-
		SUBTOTAL FOR BUDGET CODE 0203	148	14,943,054	148	11,469,339		3,473,715-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONNEL			148	14,943,054	148	11,469,339		3,473,715-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,039,361	44	4,235,775		1,196,414
		004 FULL TIME UNIFORMED PERSONNEL	1	116,884	1	116,884		
		SUBTOTAL FOR F/T SALARIED	45	3,156,245	45	4,352,659		1,196,414
04 ADD GRS PAY		047 OVERTIME		45,000				45,000-
		048 OVERTIME UNIFORM FORCES		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE 0301	45	3,251,245	45	4,352,659		1,101,414
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			45	3,251,245	45	4,352,659		1,101,414
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,654,745	159	15,447,815	89	11,793,070
		004 FULL TIME UNIFORMED PERSONNEL	2	184,548	2	2,892,148		2,707,600
		SUBTOTAL FOR F/T SALARIED	72	3,839,293	161	18,339,963	89	14,500,670
03 UNSALARIED		031 UNSALARIED		6,557,612		6,525,126		32,486-
		SUBTOTAL FOR UNSALARIED		6,557,612		6,525,126		32,486-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		3,418,606		418,606		3,000,000-
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		7,120,324		4,120,324		3,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		99,422		99,422		
		SUBTOTAL FOR BUDGET CODE 0401	72	17,616,651	161	29,084,835	89	11,468,184
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,897,311	24	1,891,146		6,165-
		SUBTOTAL FOR F/T SALARIED	24	1,897,311	24	1,891,146		6,165-
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0402	24	1,907,311	24	1,891,146		16,165-
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,505,779	77	8,522,196		1,016,417
		004 FULL TIME UNIFORMED PERSONNEL	3	280,346	3	269,346		11,000-
		SUBTOTAL FOR F/T SALARIED	80	7,786,125	80	8,791,542		1,005,417
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
		048 OVERTIME UNIFORM FORCES		100,000				100,000-
		SUBTOTAL FOR ADD GRS PAY		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0404	80	7,986,125	80	8,791,542		805,417
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,567,316	21	1,963,261		395,945
		004 FULL TIME UNIFORMED PERSONNEL	64	1,048,618	69	6,633,618	5	5,585,000
		SUBTOTAL FOR F/T SALARIED	85	2,615,934	90	8,596,879	5	5,980,945
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
		048 OVERTIME UNIFORM FORCES		350,000				350,000-
		SUBTOTAL FOR ADD GRS PAY		351,000				351,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			85	2,966,934	90	8,596,879	5 5,629,945
TOTAL FOR MANAGEMENT BUDGET + PLANNING			261	30,477,021	355	48,364,402	94 17,887,381
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	628,911			6- 628,911-
		004 FULL TIME UNIFORMED PERSONNEL	4	501,330			4- 501,330-
SUBTOTAL FOR F/T SALARIED			10	1,130,241			10- 1,130,241-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 0501			10	1,430,241			10- 1,430,241-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			10	1,430,241			10- 1,430,241-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,430	6	493,805	625-
		004 FULL TIME UNIFORMED PERSONNEL	10	920,740	10	880,240	40,500-
SUBTOTAL FOR F/T SALARIED			16	1,415,170	16	1,374,045	41,125-
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-
		048 OVERTIME UNIFORM FORCES		400,000			400,000-
SUBTOTAL FOR ADD GRS PAY				425,000			425,000-
SUBTOTAL FOR BUDGET CODE 0508			16	1,840,170	16	1,374,045	466,125-
TOTAL FOR INSPECTIONS			16	1,840,170	16	1,374,045	466,125-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	12,035,662			223-	12,035,662-
		004 FULL TIME UNIFORMED PERSONNEL	10	802,396			10-	802,396-
		SUBTOTAL FOR F/T SALARIED	233	12,838,058			233-	12,838,058-
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-
		048 OVERTIME UNIFORM FORCES		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0601	233	13,338,058			233-	13,338,058-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,904,422	74	7,198,035	2-	293,613
		004 FULL TIME UNIFORMED PERSONNEL	12	1,409,787	12	1,156,787		253,000-
		SUBTOTAL FOR F/T SALARIED	88	8,314,209	86	8,354,822	2-	40,613
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
		048 OVERTIME UNIFORM FORCES		350,000				350,000-
		SUBTOTAL FOR ADD GRS PAY		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 0701	88	8,764,209	86	8,354,822	2-	409,387-
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,524,257	3	471,965	11-	1,052,292-
		004 FULL TIME UNIFORMED PERSONNEL	1	91,963	1	78,963		13,000-
		SUBTOTAL FOR F/T SALARIED	15	1,616,220	4	550,928	11-	1,065,292-
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-
		048 OVERTIME UNIFORM FORCES		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 0801	15	1,671,220	4	550,928	11-	1,120,292-
		TOTAL FOR PROGRAMS	336	23,773,487	90	8,905,750	246-	14,867,737-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	8,596,230	201	16,508,154	7,911,924
		004 FULL TIME UNIFORMED PERSONNEL	74	6,177,807	74	6,108,807	69,000-
		SUBTOTAL FOR F/T SALARIED	275	14,774,037	275	22,616,961	7,842,924
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600,000			600,000-
		047 OVERTIME		150,000			150,000-
		048 OVERTIME UNIFORM FORCES		1,200,000			1,200,000-
		SUBTOTAL FOR ADD GRS PAY		1,950,000			1,950,000-
		SUBTOTAL FOR BUDGET CODE 0901	275	16,724,037	275	22,616,961	5,892,924
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	235,000	28	1,935,000	1,700,000
		SUBTOTAL FOR F/T SALARIED	28	235,000	28	1,935,000	1,700,000
		SUBTOTAL FOR BUDGET CODE 0902	28	235,000	28	1,935,000	1,700,000
		TOTAL FOR INVESTIGATIONS	303	16,959,037	303	24,551,961	7,592,924
		TOTAL FOR ADMINISTRATION	1,355	113,949,905	1,015	105,395,367	340-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,355	113,949,905	1,015	105,395,367	8,554,538-
FINANCIAL PLAN SAVINGS			64-	16,020,601-	16,020,601-
APPROPRIATION	1,355	113,949,905	951	89,374,766	24,575,139-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,805,705	89,360,066	24,445,639-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	39,500		39,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	104,700	14,700	90,000-
TOTAL	113,949,905	89,374,766	24,575,139-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	36	39,942	1,437,911
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	75,197-104,000	16	80,414	1,286,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	115,114-118,000	2	116,557	233,114
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
10004	ADMINISTRATIVE ARCHITECT	125,000-125,000	1	125,000	125,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-130,000	1	130,000	130,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-154,054	2	147,027	294,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,000-105,000	1	105,000	105,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-137,422	4	128,106	512,422
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,255- 95,000	5	90,651	453,255
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	93,425	653,974
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	150,393-164,000	2	157,197	314,393
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	96,372	674,602
83008	ADMINISTRATIVE PROJECT MANAGER	123,702-176,962	2	150,332	300,664
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	106,692	426,769
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	96,779- 96,779	3	96,779	290,337
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	132,286-132,286	1	132,286	132,286
10026	ADMINISTRATIVE STAFF ANALYST	147,497-218,000	5	163,982	819,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-154,183	7	129,973	909,812
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,461-116,443	22	98,010	2,156,228
30087	AGENCY ATTORNEY	63,228-123,838	46	98,600	4,535,580
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	2	67,077	134,154
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
31314	ASBESTOS HANDLER SUPERVISOR	79,608- 79,608	1	79,608	79,608
95041	ASSISTANT COMMISSIONER (DOC)	150,000-165,431	14	153,531	2,149,431
95042	ASSOCIATE COMMISSIONER (DOC)	185,000-191,696	4	186,674	746,696
05043	ASSOCIATE COMMISSIONER (DOC)	185,000-212,187	3	203,125	609,374
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,665	47	66,291	3,115,660
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,638- 78,306	7	72,323	506,258
22427	ASSOCIATE PROJECT MANAGER	85,847- 94,620	3	90,315	270,946
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	6	95,477	572,864
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	90,598- 90,598	1	90,598	90,598
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,951- 94,244	4	91,171	364,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	4	107,866	431,462
54610	CHAPLAIN	51,022- 63,711	7	57,208	400,455

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000
21744	CITY RESEARCH SCIENTIST	75,504-118,800	20	91,478	1,829,553
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 51,490	33	45,420	1,498,875
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 50,189	5	42,736	213,679
56058	COMMUNITY COORDINATOR	54,100- 83,981	85	62,249	5,291,131
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,072-107,872	7	83,251	582,756
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 61,470	3	54,720	164,160
10074	COMPUTER OPERATIONS MANAGER	120,000-185,000	3	160,427	481,280
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-129,170	2	124,585	249,170
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145-112,279	5	98,861	494,305
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-130,000	6	105,100	630,600
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	6	133,713	802,279
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	14	118,610	1,660,539
31142	CONFIDENTIAL AGENCY INVESTIGATOR	97,000-130,000	16	111,243	1,779,886
34202	CONSTRUCTION PROJECT MANAGER	100,443-100,443	1	100,443	100,443
70400	CORRECTION ADMINISTRATIVE AIDE	46,496- 46,496	1	46,496	46,496
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	49,449- 87,524	22	70,337	1,547,416
12935	DEPUTY COMMISSIONER	225,000-225,000	1	225,000	225,000
95043	DEPUTY COMMISSIONER (DOC)	195,000-221,647	9	207,182	1,864,637
81801	DIETARY AIDE	34,612- 39,804	3	36,343	109,028
50310	DIETITIAN	58,631- 58,631	1	58,631	58,631
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,000-155,000	23	107,242	2,466,563
60879	DIRECTOR OF PUBLIC AFFAIRS	115,000-115,000	1	115,000	115,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	111,240-234,300	18	149,168	2,685,032
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	175,000-175,000	1	175,000	175,000
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-160,000	3	122,021	366,063
90313	FILM MANAGER	58,628- 58,628	1	58,628	58,628
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	100,150-100,150	1	100,150	100,150
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 69,817	80	60,539	4,843,151
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,646	3	58,525	175,574

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000- 75,000	2	75,000	150,000
95714	IT INFRASTRUCTURE ENGINEER	80,000-145,000	5	125,000	625,000
95710	IT PROJECT SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	3	75,000	225,000
30081	LEGAL COORDINATOR	47,418- 67,671	28	58,461	1,636,918
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	36	67,091	2,415,264
12158	PROCUREMENT ANALYST	47,604- 89,616	14	65,750	920,495
60948	PROGRAM SPECIALIST CORRECTION	51,490- 94,786	50	75,225	3,761,226
52110	PSYCHOLOGIST	107,939-107,939	1	107,939	107,939
31215	PUBLIC HEALTH SANITARIAN	54,377- 54,377	2	54,377	108,754
60430	RECREATION DIRECTOR	41,660- 48,487	13	46,511	604,648
60440	RECREATION SUPERVISOR	59,269- 59,269	4	59,269	237,076
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	93,063- 93,063	1	93,063	93,063
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
12626	STAFF ANALYST	71,840- 80,577	2	76,209	152,417
50910	STAFF NURSE	84,744- 88,414	6	85,901	515,405
40610	STATISTICIAN	90,000- 90,000	1	90,000	90,000
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
12202	SUPERVISOR OF STOCK WORKERS	52,937- 52,937	1	52,937	52,937
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			863		71,404,737
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	96,208-118,056	32	116,691	3,734,096
70410	CORRECTION OFFICER	67,196- 92,073	139	91,894	12,773,270
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,979-119,979	2	119,979	239,958
TOTAL FOR OBJECT 004			173		16,747,324

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,036	88,152,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-85	-7,232,553
TOTAL FOR U/A 001	951	80,919,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,513	9	791,151	295,638
		004 FULL TIME UNIFORMED PERSONNEL	108	10,188,870	108	10,188,870	
		SUBTOTAL FOR F/T SALARIED	117	10,684,383	117	10,980,021	295,638
		SUBTOTAL FOR BUDGET CODE 1513	117	10,684,383	117	10,980,021	295,638
BUDGET CODE: 1537 CANINE OPERATIONS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		196,812			196,812-
		SUBTOTAL FOR F/T SALARIED		196,812			196,812-
		SUBTOTAL FOR BUDGET CODE 1537		196,812			196,812-
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		356,393		356,393	
		SUBTOTAL FOR F/T SALARIED		356,393		356,393	
		SUBTOTAL FOR BUDGET CODE 5043		356,393		356,393	
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,000	4	166,000	
		SUBTOTAL FOR F/T SALARIED	4	166,000	4	166,000	
		SUBTOTAL FOR BUDGET CODE 5048	4	166,000	4	166,000	
TOTAL FOR			121	11,403,588	121	11,502,414	98,826
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,713,204		83-	5,713,204-
		004 FULL TIME UNIFORMED PERSONNEL	96	102,404,240		96-	102,404,240-
		SUBTOTAL FOR F/T SALARIED	179	108,117,444		179-	108,117,444-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359				6,359-
		041 ASSIGNMENT DIFFERENTIAL		2,912,445				2,912,445-
		042 LONGEVITY DIFFERENTIAL		27,150,198				27,150,198-
		043 SHIFT DIFFERENTIAL		19,224,442				19,224,442-
		045 HOLIDAY PAY		29,905,409				29,905,409-
		047 OVERTIME		5,531,492				5,531,492-
		048 OVERTIME UNIFORM FORCES		124,793,127				124,793,127-
		SUBTOTAL FOR ADD GRS PAY		209,523,472				209,523,472-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,260,844				7,260,844-
		081 ANNUITY CONTRIBUTIONS		17,501,675				17,501,675-
		SUBTOTAL FOR FRINGE BENES		24,762,519				24,762,519-
		SUBTOTAL FOR BUDGET CODE 1501	179	342,403,435			179-	342,403,435-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479			2-	144,479-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782			13-	1,068,782-
		SUBTOTAL FOR F/T SALARIED	15	1,213,261			15-	1,213,261-
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261			15-	1,213,261-
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-
		SUBTOTAL FOR F/T SALARIED		5,231				5,231-
		SUBTOTAL FOR BUDGET CODE 1508		5,231				5,231-
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,107,345			58-	5,107,345-
		SUBTOTAL FOR F/T SALARIED	58	5,107,345			58-	5,107,345-
		SUBTOTAL FOR BUDGET CODE 1509	58	5,107,345			58-	5,107,345-
BUDGET CODE: 1701 Headquarters								
01 F/T SALARIED		001 FULL YEAR POSITIONS			126	8,247,155	126	8,247,155

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL			96	118,633,201	96	118,633,201
		SUBTOTAL FOR F/T SALARIED			222	126,880,356	222	126,880,356
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				6,359		6,359
		041 ASSIGNMENT DIFFERENTIAL				4,412,445		4,412,445
		042 LONGEVITY DIFFERENTIAL				43,156,198		43,156,198
		043 SHIFT DIFFERENTIAL				23,224,442		23,224,442
		045 HOLIDAY PAY				29,905,409		29,905,409
		047 OVERTIME				5,531,492		5,531,492
		048 OVERTIME UNIFORM FORCES				124,793,127		124,793,127
		SUBTOTAL FOR ADD GRS PAY				231,029,472		231,029,472
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				10,260,844		10,260,844
		081 ANNUITY CONTRIBUTIONS				13,787,675		13,787,675
		SUBTOTAL FOR FRINGE BENES				24,048,519		24,048,519
		SUBTOTAL FOR BUDGET CODE 1701			222	381,958,347	222	381,958,347
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919		88,919		
		SUBTOTAL FOR F/T SALARIED		88,919		88,919		
		SUBTOTAL FOR BUDGET CODE 5004		88,919		88,919		
BUDGET CODE: 7009 Fire & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS				39,055		39,055
		SUBTOTAL FOR F/T SALARIED				39,055		39,055
		SUBTOTAL FOR BUDGET CODE 7009				39,055		39,055
TOTAL FOR OPERATIONS			252	348,818,191	222	382,086,321	30-	33,268,130
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,794,052			87-	3,794,052-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	257	21,928,243			257-	21,928,243-
		SUBTOTAL FOR F/T SALARIED	344	25,722,295			344-	25,722,295-
04 ADD GRS PAY		047 OVERTIME		1,000,000				1,000,000-
		048 OVERTIME UNIFORM FORCES		349,000				349,000-
		SUBTOTAL FOR ADD GRS PAY		1,349,000				1,349,000-
		SUBTOTAL FOR BUDGET CODE 1502	344	27,071,295			344-	27,071,295-
		TOTAL FOR TRANSPORTATION	344	27,071,295			344-	27,071,295-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,878,240			47-	2,878,240-
		004 FULL TIME UNIFORMED PERSONNEL	162	15,190,478			162-	15,190,478-
		SUBTOTAL FOR F/T SALARIED	209	18,068,718			209-	18,068,718-
		SUBTOTAL FOR BUDGET CODE 1503	209	18,068,718			209-	18,068,718-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	18,068,718			209-	18,068,718-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,023,826	12	1,023,826		
		SUBTOTAL FOR F/T SALARIED	12	1,023,826	12	1,023,826		
		SUBTOTAL FOR BUDGET CODE 1505	12	1,023,826	12	1,023,826		
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	878,391	12	875,843		2,548-
		004 FULL TIME UNIFORMED PERSONNEL	110	11,101,925	110	11,101,925		
		SUBTOTAL FOR F/T SALARIED	122	11,980,316	122	11,977,768		2,548-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1506	122	11,980,316	122	11,977,768		2,548-
		TOTAL FOR TRAINING ACADEMY	134	13,004,142	134	13,001,594		2,548-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	750,106	17	948,869		198,763
		004 FULL TIME UNIFORMED PERSONNEL	24	2,160,009	24	2,160,009		
		SUBTOTAL FOR F/T SALARIED	41	2,910,115	41	3,108,878		198,763
		SUBTOTAL FOR BUDGET CODE 1600	41	2,910,115	41	3,108,878		198,763
		TOTAL FOR CORRECTION INDUSTRIES	41	2,910,115	41	3,108,878		198,763
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	25,957,263	189	18,193,104	42-	7,764,159-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,466,550	71	6,466,550		
		SUBTOTAL FOR F/T SALARIED	302	32,423,813	260	24,659,654	42-	7,764,159-
04 ADD GRS PAY		047 OVERTIME		12,645,416		645,416		12,000,000-
		SUBTOTAL FOR ADD GRS PAY		12,645,416		645,416		12,000,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		415,270		415,270		
		SUBTOTAL FOR FRINGE BENES		415,270		415,270		
		SUBTOTAL FOR BUDGET CODE 1601	302	45,484,499	260	25,720,340	42-	19,764,159-
		TOTAL FOR RI SUPPORT SERVICES	302	45,484,499	260	25,720,340	42-	19,764,159-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	115,696	6		465,508	349,812
		004 FULL TIME UNIFORMED PERSONNEL	1	88,039	1		88,039	
		SUBTOTAL FOR F/T SALARIED	7	203,735	7		553,547	349,812
		SUBTOTAL FOR BUDGET CODE 1602	7	203,735	7		553,547	349,812
		TOTAL FOR RI TELECOMMUNICATIONS	7	203,735	7		553,547	349,812
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,423				21,423-
		004 FULL TIME UNIFORMED PERSONNEL		1,602,659				1,602,659-
		SUBTOTAL FOR F/T SALARIED		1,624,082				1,624,082-
		SUBTOTAL FOR BUDGET CODE 2001		1,624,082				1,624,082-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		1,624,082				1,624,082-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	203,083		7-		203,083-
		004 FULL TIME UNIFORMED PERSONNEL	103	7,567,517		103-		7,567,517-
		SUBTOTAL FOR F/T SALARIED	110	7,770,600		110-		7,770,600-
		SUBTOTAL FOR BUDGET CODE 2101	110	7,770,600		110-		7,770,600-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	7,770,600		110-		7,770,600-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,806			60,806-
		004 FULL TIME UNIFORMED PERSONNEL	65	4,476,671		65-	4,476,671-
		SUBTOTAL FOR F/T SALARIED	65	4,537,477		65-	4,537,477-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751			47,751-
		SUBTOTAL FOR FRINGE BENES		47,751			47,751-
		SUBTOTAL FOR BUDGET CODE 2401	65	4,585,228		65-	4,585,228-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	926,318	359	29-	925,959-
		004 FULL TIME UNIFORMED PERSONNEL	288	24,181,912		288-	24,181,912-
		SUBTOTAL FOR F/T SALARIED	317	25,108,230	359	317-	25,107,871-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103			5,103-
		SUBTOTAL FOR FRINGE BENES		5,103			5,103-
		SUBTOTAL FOR BUDGET CODE 2431	317	25,113,333	359	317-	25,112,974-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	382	29,698,561	359	382-	29,698,202-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,426,697		64-	3,426,697-
		004 FULL TIME UNIFORMED PERSONNEL	756	57,197,526		756-	57,197,526-
		SUBTOTAL FOR F/T SALARIED	820	60,624,223		820-	60,624,223-
04 ADD GRS PAY		047 OVERTIME		1,000,000			1,000,000-
		048 OVERTIME UNIFORM FORCES		5,000,000			5,000,000-
		SUBTOTAL FOR ADD GRS PAY		6,000,000			6,000,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974				26,974-
		SUBTOTAL FOR FRINGE BENES		26,974				26,974-
		SUBTOTAL FOR BUDGET CODE 2501	820	66,651,197		820-		66,651,197-
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,028,094		28-		1,028,094-
		004 FULL TIME UNIFORMED PERSONNEL	397	10,851,037		397-		10,851,037-
		SUBTOTAL FOR F/T SALARIED	425	11,879,131		425-		11,879,131-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216				14,216-
		SUBTOTAL FOR FRINGE BENES		14,216				14,216-
		SUBTOTAL FOR BUDGET CODE 2611	425	11,893,347		425-		11,893,347-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	78,544,544		1,245-		78,544,544-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,955,723		79-		3,955,723-
		004 FULL TIME UNIFORMED PERSONNEL	1,052	84,360,958		1,052-		84,360,958-
		SUBTOTAL FOR F/T SALARIED	1,131	88,316,681		1,131-		88,316,681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442				1,519,442-
		047 OVERTIME		700,000				700,000-
		048 OVERTIME UNIFORM FORCES		10,000,000				10,000,000-
		SUBTOTAL FOR ADD GRS PAY		12,219,442				12,219,442-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-
		SUBTOTAL FOR FRINGE BENES		5,103				5,103-
		SUBTOTAL FOR BUDGET CODE 2601	1,131	100,541,226		1,131-		100,541,226-
		TOTAL FOR ANNA M KROSS CENTER	1,131	100,541,226		1,131-		100,541,226-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,299,521			41-	2,299,521-
		004 FULL TIME UNIFORMED PERSONNEL	780	57,930,414			780-	57,930,414-
		SUBTOTAL FOR F/T SALARIED	821	60,229,935			821-	60,229,935-
04 ADD GRS PAY		047 OVERTIME		700,000				700,000-
		048 OVERTIME UNIFORM FORCES		5,000,000				5,000,000-
		SUBTOTAL FOR ADD GRS PAY		5,700,000				5,700,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319				19,319-
		SUBTOTAL FOR FRINGE BENES		19,319				19,319-
		SUBTOTAL FOR BUDGET CODE 2621	821	65,949,254			821-	65,949,254-
		TOTAL FOR GEORE R VIerno CENTER	821	65,949,254			821-	65,949,254-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,281,302			34-	1,281,302-
		004 FULL TIME UNIFORMED PERSONNEL	209	5,385,559			209-	5,385,559-
		SUBTOTAL FOR F/T SALARIED	243	6,666,861			243-	6,666,861-
03 UNSALARIED		031 UNSALARIED		5,456				5,456-
		SUBTOTAL FOR UNSALARIED		5,456				5,456-
04 ADD GRS PAY		047 OVERTIME		600,000				600,000-
		SUBTOTAL FOR ADD GRS PAY		600,000				600,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206				10,206-
		SUBTOTAL FOR FRINGE BENES		10,206				10,206-
		SUBTOTAL FOR BUDGET CODE 2701	243	7,282,523			243-	7,282,523-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			243	7,282,523			243-	7,282,523-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,037,533			27-	2,037,533-
		004 FULL TIME UNIFORMED PERSONNEL	1,071	48,429,193			1,071-	48,429,193-
		SUBTOTAL FOR F/T SALARIED	1,098	50,466,726			1,098-	50,466,726-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422				24,422-
		SUBTOTAL FOR FRINGE BENES		24,422				24,422-
		SUBTOTAL FOR BUDGET CODE 2711	1,098	50,491,148			1,098-	50,491,148-
TOTAL FOR ROSE M SINGER CENTER			1,098	50,491,148			1,098-	50,491,148-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,266,538			35-	1,266,538-
		004 FULL TIME UNIFORMED PERSONNEL	715	53,827,553			715-	53,827,553-
		SUBTOTAL FOR F/T SALARIED	750	55,094,091			750-	55,094,091-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,000,000				5,000,000-
		SUBTOTAL FOR ADD GRS PAY		5,000,000				5,000,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-
		SUBTOTAL FOR FRINGE BENES		5,103				5,103-
		SUBTOTAL FOR BUDGET CODE 2801	750	60,099,194			750-	60,099,194-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	60,099,194			750-	60,099,194-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000			1-	125,000-
		004 FULL TIME UNIFORMED PERSONNEL		96,987				96,987-
		SUBTOTAL FOR F/T SALARIED	1	221,987			1-	221,987-
		SUBTOTAL FOR BUDGET CODE 2901	1	221,987			1-	221,987-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	1	221,987			1-	221,987-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,019,810			23-	2,019,810-
		SUBTOTAL FOR F/T SALARIED	23	2,019,810			23-	2,019,810-
		SUBTOTAL FOR BUDGET CODE 3001	23	2,019,810			23-	2,019,810-
		TOTAL FOR BROOKLYN COURT PENS	23	2,019,810			23-	2,019,810-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,763			1-	53,763-
		004 FULL TIME UNIFORMED PERSONNEL	90	8,298,088			90-	8,298,088-
		SUBTOTAL FOR F/T SALARIED	91	8,351,851			91-	8,351,851-
		SUBTOTAL FOR BUDGET CODE 3101	91	8,351,851			91-	8,351,851-
		TOTAL FOR BRONX COURT PENS	91	8,351,851			91-	8,351,851-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,269			3-	277,269-
		SUBTOTAL FOR F/T SALARIED	3	277,269			3-	277,269-
		SUBTOTAL FOR BUDGET CODE 3201	3	277,269			3-	277,269-
		TOTAL FOR QUEENS COURT PENS	3	277,269			3-	277,269-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082			1-	44,082-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,030,926			12-	1,030,926-
		SUBTOTAL FOR F/T SALARIED	13	1,075,008			13-	1,075,008-
		SUBTOTAL FOR BUDGET CODE 3301	13	1,075,008			13-	1,075,008-
		TOTAL FOR MANHATTAN COURT PENS	13	1,075,008			13-	1,075,008-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,847,648			48-	3,847,648-
		SUBTOTAL FOR F/T SALARIED	48	3,847,648			48-	3,847,648-
		SUBTOTAL FOR BUDGET CODE 4001	48	3,847,648			48-	3,847,648-
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,847,648			48-	3,847,648-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-
		SUBTOTAL FOR F/T SALARIED		5,231				5,231-
		SUBTOTAL FOR BUDGET CODE 4101		5,231				5,231-
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		5,231				5,231-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325		1-		66,325-
		004 FULL TIME UNIFORMED PERSONNEL	122	11,047,717		122-		11,047,717-
		SUBTOTAL FOR F/T SALARIED	123	11,114,042		123-		11,114,042-
		SUBTOTAL FOR BUDGET CODE 4201	123	11,114,042		123-		11,114,042-
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	11,114,042		123-		11,114,042-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,893,788		26-		1,893,788-
		004 FULL TIME UNIFORMED PERSONNEL	162	15,651,193		162-		15,651,193-
		SUBTOTAL FOR F/T SALARIED	188	17,544,981		188-		17,544,981-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,000,000				2,000,000-
		SUBTOTAL FOR ADD GRS PAY		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 4301	188	19,544,981		188-		19,544,981-
		TOTAL FOR NORTH INFIRMARY COMMAND	188	19,544,981		188-		19,544,981-
			1387					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			7,680	915,423,242	785	435,973,453	6,895- 479,449,789-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION  
UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,680	915,423,242	785	435,973,453	479,449,789-
FINANCIAL PLAN SAVINGS	244-	102,292,571	36-	6,853,180-	109,145,751-
APPROPRIATION	7,436	1,017,715,813	749	429,120,273	588,595,540-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,010,155,196	428,954,273	581,200,923-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000		679,000-
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	166,000	6,715,617-
INTRA-CITY SALES			
TOTAL	1,017,715,813	429,120,273	588,595,540-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	41,388- 41,549	48	41,438	1,989,008
90235	*SENIOR COOK	44,955- 46,535	11	45,129	496,415
1002C	ADM MANAGER-NON-MGRL	74,123-106,575	18	81,089	1,459,599
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	121,659-121,659	1	121,659	121,659
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,250-198,734	3	152,792	458,377
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,003-120,003	1	120,003	120,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,207-110,829	2	101,018	202,036
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-179,280	2	177,548	355,096
30087	AGENCY ATTORNEY	116,084-117,478	2	116,781	233,562
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
51274	ASSOCIATE CORRECTIONAL COUNSELOR	58,741- 66,388	2	62,565	125,129
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	95,240-100,030	2	97,635	195,270
92501	AUTO BODY WORKER	62,901- 65,350	2	64,126	128,251
92510	AUTO MECHANIC	77,841- 90,619	10	81,674	816,742
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	4	87,425	349,698
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	38,858	233,146
90211	BAKER	41,351- 41,351	2	41,351	82,702
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
10605	CASHIER	41,848- 55,460	24	43,897	1,053,521
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	3	63,685	191,056
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 54,303	11	45,182	497,001
54910	COMMISSARY MANAGER	38,452- 46,409	2	42,431	84,861
56056	COMMUNITY ASSISTANT	42,190- 42,190	1	42,190	42,190
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	62,215- 83,981	11	68,158	749,733
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
70410	CORRECTION OFFICER	47,857- 47,857	2	47,857	95,714
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	49,449- 71,004	9	65,431	588,878
50310	DIETITIAN	59,217- 60,597	5	59,590	297,952
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206- 93,206	1	93,206	93,206
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
91722	ELECTRICIANS HELPER	72,897- 72,897	17	72,897	1,239,254
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	6	63,365	380,187

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	12	79,657	955,886
81803	INSTITUTIONAL AIDE	39,804- 39,955	11	39,831	438,146
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,167- 58,167	2	58,167	116,334
90116	LICENSED BARBER (CORRECTION)	35,197- 44,524	6	40,272	241,629
90723	LOCKSMITH	66,545- 66,545	10	66,545	665,446
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
90698	MAINTENANCE WORKER	62,598- 65,062	24	64,857	1,556,562
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	101,007-101,007	1	101,007	101,007
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	27	49,432	1,334,674
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	30	124,758	3,742,740
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	103,883-103,883	26	103,883	2,700,964
91916	PLUMBER'S HELPER	67,508- 72,696	14	72,326	1,012,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,843	24	62,169	1,492,045
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	23	68,576	1,577,257
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	3	62,575	187,724
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 41,660	2	41,660	83,320
90735	ROOFER	83,403- 83,403	7	83,403	583,818
90234	SENIOR BAKER (CORRECTIONS)	45,883- 48,068	4	46,460	185,841
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	40,369- 51,468	2	45,919	91,837
91638	SENIOR STATIONARY ENGINEER	151,641-157,602	8	152,402	1,219,215
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 79,024	4	71,245	284,981
91644	STATIONARY ENGINEER	132,588-132,797	20	132,786	2,655,727
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
91926	STEAM FITTER'S HELPER	84,280- 84,280	4	84,280	337,118
12200	STOCK WORKER	37,803- 45,867	5	41,752	208,761
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	7	133,569	934,986
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-179,712	5	136,867	684,337
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,750	9	47,550	427,950
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91940	THERMOSTAT REPAIRER	103,883-103,883	12	103,883	1,246,599
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	10	143,028	1,430,280
TOTAL FOR OBJECT 001			633		50,352,422
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	93,964-118,056	540	115,301	62,262,332
70410	CORRECTION OFFICER	47,857- 92,073	5,670	87,865	498,194,759
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-212,187	3	205,120	615,361
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,754-135,511	90	127,225	11,450,229
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	4	186,178	744,712
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	17	172,012	2,924,208
TOTAL FOR OBJECT 004			6,324		576,191,601
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POSITION SCHEDULE FOR U/A 002			6,957		626,544,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6,208		-559,089,449
TOTAL FOR U/A 002			749		67,454,574
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,168				251,168-
		SUBTOTAL FOR SUPPLYS&MATL		251,168				251,168-
		SUBTOTAL FOR BUDGET CODE Z003		251,168				251,168-
BUDGET CODE: 1537 CANINE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		396,800				396,800-
		SUBTOTAL FOR SUPPLYS&MATL		396,800				396,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 1537		596,800				596,800-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,195,031		2,139,127		3,055,904-
		SUBTOTAL FOR SUPPLYS&MATL		5,195,031		2,139,127		3,055,904-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,723,330				1,723,330-
		SUBTOTAL FOR PROPTY&EQUIP		1,723,330				1,723,330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,924,723		9,794,585		2,130,138-
		SUBTOTAL FOR OTHR SER&CHR		11,924,723		9,794,585		2,130,138-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,006,625		10,680,222		7,673,597
		608 MAINT & REP GENERAL	6	3,172,635	6	686,935		2,485,700-
		SUBTOTAL FOR CNTRCTL SVCS	6	6,179,260	6	11,367,157		5,187,897
		SUBTOTAL FOR BUDGET CODE 1603	6	25,022,344	6	23,300,869		1,721,475-
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,606,741		1,606,741
		SUBTOTAL FOR CNTRCTL SVCS				1,606,741		1,606,741
		SUBTOTAL FOR BUDGET CODE 1612				1,606,741		1,606,741

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920,392				920,392-
		SUBTOTAL FOR SUPPLYS&MATL		920,392				920,392-
		SUBTOTAL FOR BUDGET CODE 5032		920,392				920,392-
BUDGET CODE: 5035 Inmate Uniforms								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,817		1,160,817		
		SUBTOTAL FOR SUPPLYS&MATL		1,160,817		1,160,817		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,415,500				3,415,500-
		SUBTOTAL FOR OTHR SER&CHR		3,415,500				3,415,500-
		SUBTOTAL FOR BUDGET CODE 5035		4,576,317		1,160,817		3,415,500-
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,830				5,830-
		SUBTOTAL FOR SUPPLYS&MATL		5,830				5,830-
		SUBTOTAL FOR BUDGET CODE 5048		5,830				5,830-
BUDGET CODE: 6002 14 Point Plan - Classification								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314				2,314-
		SUBTOTAL FOR PROPTY&EQUIP		2,314				2,314-
		SUBTOTAL FOR BUDGET CODE 6002		2,314				2,314-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		370,281				370,281-
		SUBTOTAL FOR SUPPLYS&MATL		370,281				370,281-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		187,806				187,806-
		332 PURCH DATA PROCESSING EQUIPT		42,857				42,857-
		SUBTOTAL FOR PROPTY&EQUIP		230,663				230,663-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000,000				6,000,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		200				200-
		SUBTOTAL FOR SOCIAL SERV		200				200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,636,462				1,636,462-
		608 MAINT & REP GENERAL		37,500				37,500-
		671 TRAINING PRGM CITY EMPLOYEES		226,800				226,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,900,762				1,900,762-
		SUBTOTAL FOR BUDGET CODE 6003		8,501,906				8,501,906-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,353,297				2,353,297-
		SUBTOTAL FOR SUPPLYS&MATL		2,353,297				2,353,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		422,800				422,800-
		SUBTOTAL FOR PROPTY&EQUIP		422,800				422,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 6004		2,779,097				2,779,097-
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,500				252,500-
		SUBTOTAL FOR SUPPLYS&MATL		252,500				252,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,111		30,111
		315 OFFICE EQUIPMENT		7,714		20,828		13,114
		332 PURCH DATA PROCESSING EQUIPT				191,072		191,072
		SUBTOTAL FOR PROPTY&EQUIP		7,714		242,011		234,297
40 OTHR SER&CHR		417 ADVERTISING		430,111		630,000		199,889
		SUBTOTAL FOR OTHR SER&CHR		430,111		630,000		199,889
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		767,000		1,000,000		233,000
		SUBTOTAL FOR CNTRCTL SVCS		767,000		1,000,000		233,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6007				1,457,325		1,872,011		414,686
BUDGET CODE: 6009 14 Point Plan - Operational Performance								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,857				3,857-
		332 PURCH DATA PROCESSING EQUIPT		3,572				3,572-
SUBTOTAL FOR PROPTY&EQUIP				7,429				7,429-
SUBTOTAL FOR BUDGET CODE 6009				7,429				7,429-
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,720				59,720-
SUBTOTAL FOR SUPPLYS&MATL				59,720				59,720-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,400				5,400-
SUBTOTAL FOR PROPTY&EQUIP				5,400				5,400-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		328,862				328,862-
SUBTOTAL FOR CNTRCTL SVCS				328,862				328,862-
SUBTOTAL FOR BUDGET CODE 6011				393,982				393,982-
BUDGET CODE: 6012 14 Point Plan - Project Management								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,943				6,943-
SUBTOTAL FOR PROPTY&EQUIP				6,943				6,943-
SUBTOTAL FOR BUDGET CODE 6012				6,943				6,943-
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259,143		15,971		243,172-
SUBTOTAL FOR SUPPLYS&MATL				259,143		15,971		243,172-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				6,172		6,172
SUBTOTAL FOR PROPTY&EQUIP						6,172		6,172
40	OTHR SER&CHR	417 ADVERTISING		143,500				143,500-
SUBTOTAL FOR OTHR SER&CHR				143,500				143,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 6013		402,643		42,143		360,500-	
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,514,533				2,514,533-	
		SUBTOTAL FOR OTHR SER&CHR		2,514,533				2,514,533-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533	
		SUBTOTAL FOR CNTRCTL SVCS				2,814,533		2,814,533	
		SUBTOTAL FOR BUDGET CODE 6015		2,514,533		2,814,533		300,000	
BUDGET CODE: 6018 CO-GEN POWER PLANT									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		743,701				743,701-	
		SUBTOTAL FOR OTHR SER&CHR		743,701				743,701-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,798,299				2,798,299-	
		608 MAINT & REP GENERAL		113,093		3,655,093		3,542,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,911,392		3,655,093		743,701	
		SUBTOTAL FOR BUDGET CODE 6018		3,655,093		3,655,093			
TOTAL FOR			6	51,094,116	6	34,452,207		16,641,909-	
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,450,183				1,450,183-	
		SUBTOTAL FOR OTHR SER&CHR		1,450,183				1,450,183-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,817				111,817-	
		608 MAINT & REP GENERAL	1	210,001			1-	210,001-	
		SUBTOTAL FOR CNTRCTL SVCS	1	321,818			1-	321,818-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			1	1,772,001			1-	1,772,001-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,772,001			1-	1,772,001-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		552,484				552,484-
		110 FOOD & FORAGE SUPPLIES		17,624,724				17,624,724-
SUBTOTAL FOR SUPPLYS&MATL				18,177,208				18,177,208-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		836,324				836,324-
		315 OFFICE EQUIPMENT		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP				838,124				838,124-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,316				7,316-
SUBTOTAL FOR OTHR SER&CHR				7,316				7,316-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,344,572				3,344,572-
SUBTOTAL FOR CNTRCTL SVCS				3,344,572				3,344,572-
SUBTOTAL FOR BUDGET CODE 0103				22,367,220				22,367,220-
TOTAL FOR SPECIALIZED SERVICES				22,367,220				22,367,220-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		65,000				65,000-
		453 OVERNIGHT TRVL EXP-GENERAL		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR				130,000				130,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,470				487,470-
		608 MAINT & REP GENERAL	16	3,945,158			16-	3,945,158-
		SUBTOTAL FOR CNTRCTL SVCS	16	4,432,628			16-	4,432,628-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100,000				100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0301	16	4,712,628			16-	4,712,628-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	4,712,628			16-	4,712,628-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
	856001	10F MOTOR VEHICLE FUEL						
	827001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,797,266		2,197,266		400,000
		100 SUPPLIES + MATERIALS - GENERAL		2,097,155		2,725,746		628,591
		117 POSTAGE		75,558		75,558		
		132 EXPENSES RELATIVE TO COMMISRY		10,010,000				10,010,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,994,979		5,013,570		8,981,409-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,943		6,943
		SUBTOTAL FOR PROPTY&EQUIP				6,943		6,943
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,446,649		2,892,285		445,636
	025001	40X CONTRACTUAL SERVICES-GENERAL		228,600				228,600-
	032001	40X CONTRACTUAL SERVICES-GENERAL		263,000				263,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		306,609				306,609-
	125001	40X CONTRACTUAL SERVICES-GENERAL		189,992				189,992-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		23,576,432				23,576,432-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		268,461				268,461-
		403 OFFICE SERVICES		1,700		1,700		
		414 RENTALS - LAND BLDGS & STRUCTS		331,000		331,000		
	856001	42C HEAT LIGHT & POWER		20,624,506		31,986,725		11,362,219
	858001	42G DATA PROCESSING SERVICES		25,997		25,997		
		423 HEAT LIGHT & POWER		105,678		105,678		
		451 NON OVERNIGHT TRVL EXP-GENERAL		168,384		108,384		60,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		610,864		250,864		360,000-
		453 OVERNIGHT TRVL EXP-GENERAL		155,000		35,000		120,000-
		499 OTHER EXPENSES - GENERAL		875		278,875		278,000-
		SUBTOTAL FOR OTHR SER&CHR		49,303,747		36,016,508		13,287,239-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				412,760		412,760
		SUBTOTAL FOR SOCIAL SERV				412,760		412,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	39,864	2	710,440		670,576
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
		686 PROF SERV OTHER		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	117,864	7	760,440	5	642,576
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,377		1,992,038		1,988,661
		SUBTOTAL FOR FXD MIS CHGS		3,377		1,992,038		1,988,661
		SUBTOTAL FOR BUDGET CODE 0401	2	63,419,967	7	44,202,259	5	19,217,708-
BUDGET CODE: 0408 CENTRAL SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,656,003				3,656,003-
		SUBTOTAL FOR SUPPLYS&MATL		3,656,003				3,656,003-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,952				139,952-
		SUBTOTAL FOR PROPTY&EQUIP		139,952				139,952-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,000				95,000-
	608 MAINT & REP GENERAL		318,778				318,778-
	SUBTOTAL FOR CNTRCTL SVCS		413,778				413,778-
	SUBTOTAL FOR BUDGET CODE 0408		4,229,733				4,229,733-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
	SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
	SUBTOTAL FOR BUDGET CODE 5006		160,000				160,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING		2	67,809,700	7	44,202,259	5	23,607,441-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,450				22,450-
	SUBTOTAL FOR SUPPLYS&MATL		22,450				22,450-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000				3,000-
	SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,550				19,550-
	SUBTOTAL FOR CNTRCTL SVCS		19,550				19,550-
	SUBTOTAL FOR BUDGET CODE 0501		45,000				45,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			45,000				45,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,520				32,520-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		32,520				32,520-
		SUBTOTAL FOR BUDGET CODE 0508		32,520				32,520-
		TOTAL FOR INSPECTIONS		32,520				32,520-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		380,412				380,412-
		SUBTOTAL FOR SUPPLYS&MATL		380,412				380,412-
30		PROPTY&EQUIP 338 LIBRARY BOOKS		1,610,000				1,610,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,610,000				1,610,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,198,500				9,198,500-
		SUBTOTAL FOR OTHR SER&CHR		9,198,500				9,198,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		473,665				473,665-
		608 MAINT & REP GENERAL		72,430				72,430-
		686 PROF SERV OTHER		111,600				111,600-
		SUBTOTAL FOR CNTRCTL SVCS		657,695				657,695-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		100,000				100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0601		11,946,607				11,946,607-
		TOTAL FOR PROGRAMS		11,946,607				11,946,607-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		101,371		611,369		509,998
		SUBTOTAL FOR SUPPLYS&MATL		101,371		611,369		509,998



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,018		3,018			
		315 OFFICE EQUIPMENT		7,596		20,711		13,115	
		SUBTOTAL FOR PROPTY&EQUIP		10,614		23,729		13,115	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		17,500			
		460 SPECIAL EXPENSE		100,000		155,000		55,000	
		SUBTOTAL FOR OTHR SER&CHR		117,500		172,500		55,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,749		35,749		25,000-	
		608 MAINT & REP GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		70,749		45,749		25,000-	
		SUBTOTAL FOR BUDGET CODE 0901		300,234		853,347		553,113	
BUDGET CODE: 0902 Correction Intelligence Bureau									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,056		50,000		43,944	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		6,056		58,000		51,944	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,600		2,000		2,600-	
		SUBTOTAL FOR CNTRCTL SVCS		4,600		2,000		2,600-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0902		20,656		100,000		79,344	
		TOTAL FOR INVESTIGATIONS		320,890		953,347		632,457	

RESPONSIBILITY CENTER: 1501 OPERATIONS

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,501				48,501-
		SUBTOTAL FOR SUPPLYS&MATL		48,501				48,501-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,421				4,421-
		SUBTOTAL FOR PROPTY&EQUIP		4,421				4,421-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,332,136				5,332,136-
		SUBTOTAL FOR CNTRCTL SVCS		5,332,136				5,332,136-
		SUBTOTAL FOR BUDGET CODE 1501		5,385,058				5,385,058-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	6,258,286			4-	6,258,286-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,258,286			4-	6,258,286-
		SUBTOTAL FOR BUDGET CODE 1507	4	6,258,286			4-	6,258,286-
		TOTAL FOR OPERATIONS	4	11,643,344			4-	11,643,344-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,955,000				1,955,000-
	856001	10F MOTOR VEHICLE FUEL		16,677				16,677-
		100 SUPPLIES + MATERIALS - GENERAL		141,283				141,283-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000				26,000-
		106 MOTOR VEHICLE FUEL		1,837,178				1,837,178-
		SUBTOTAL FOR SUPPLYS&MATL		3,976,138				3,976,138-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,763				26,763-
		305 MOTOR VEHICLES		1,563,646				1,563,646-
		315 OFFICE EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		1,590,609				1,590,609-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		690,000				690,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			690,000				690,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,033,023			1-	1,033,023-
	608 MAINT & REP GENERAL	1	50,500			1-	50,500-
	633 TRANSPORTATION EXPENDITURES	1	45,329			1-	45,329-
SUBTOTAL FOR CNTRCTL SVCS		3	1,128,852			3-	1,128,852-
SUBTOTAL FOR BUDGET CODE 1502		3	7,385,599			3-	7,385,599-
TOTAL FOR TRANSPORTATION		3	7,385,599			3-	7,385,599-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,262		99,982		59,720
SUBTOTAL FOR SUPPLYS&MATL			40,262		99,982		59,720
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807		
	315 OFFICE EQUIPMENT		12,808		18,208		5,400
	332 PURCH DATA PROCESSING EQUIPT				613,103		613,103
SUBTOTAL FOR PROPTY&EQUIP			23,615		642,118		618,503
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536		
	624 CLEANING SERVICES	1	546,008	1	175,000		371,008-
	671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	1,449,694		1,149,694
SUBTOTAL FOR CNTRCTL SVCS		3	846,544	3	1,625,230		778,686
SUBTOTAL FOR BUDGET CODE 1505		3	910,421	3	2,367,330		1,456,909
TOTAL FOR TRAINING ACADEMY		3	910,421	3	2,367,330		1,456,909
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10 SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		425,449		847,585		422,136

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		525,449		947,585		422,136
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHER SER&CHR		1,500		1,500		
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS				119,532		119,532
		SUBTOTAL FOR SOCIAL SERV				119,532		119,532
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1600		776,949		1,318,617		541,668
BUDGET CODE: 1611 Correctional Industries - Intra-City								
10		SUPPLYS&MATL 133 EXPENSE RELA TO MANU INDUSTRY				111,864		111,864
		SUBTOTAL FOR SUPPLYS&MATL				111,864		111,864
		SUBTOTAL FOR BUDGET CODE 1611				111,864		111,864
		TOTAL FOR CORRECTION INDUSTRIES		776,949		1,430,481		653,532
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,211,510		440,546		770,964-
		109 FUEL OIL		1,811,723		1,377,115		434,608-
		SUBTOTAL FOR SUPPLYS&MATL		3,023,233		1,817,661		1,205,572-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,477		98,150		7,673
		SUBTOTAL FOR PROPTY&EQUIP		90,477		98,150		7,673
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		132,963				132,963-
		SUBTOTAL FOR OTHER SER&CHR		132,963				132,963-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	417,889	2	533,863	1	115,974
		SUBTOTAL FOR CNTRCTL SVCS	1	417,889	2	533,863	1	115,974

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1601	1	3,664,562	2	2,449,674	1,214,888-
		TOTAL FOR RI SUPPORT SERVICES	1	3,664,562	2	2,449,674	1,214,888-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		569,301		155,766	413,535-
		101 PRINTING SUPPLIES		317,444			317,444-
		SUBTOTAL FOR SUPPLYS&MATL		886,745		155,766	730,979-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		19,754		142,050	122,296
		302 TELECOMMUNICATIONS EQUIPMENT		590			590-
		332 PURCH DATA PROCESSING EQUIPT		2,223,921		1,683,725	540,196-
		SUBTOTAL FOR PROPTY&EQUIP		2,244,265		1,825,775	418,490-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069	
		400 CONTRACTUAL SERVICES-GENERAL		4,127,159		2,400,000	1,727,159-
		402 TELEPHONE & OTHER COMMUNICATNS		86,014		200,000	113,986
		SUBTOTAL FOR OTHR SER&CHR		4,352,242		2,739,069	1,613,173-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6	2,992,918	6	1,043,322	1,949,596-
		602 TELECOMMUNICATIONS MAINT	2	6,291,785	2	6,454,155	162,370
		671 TRAINING PRGM CITY EMPLOYEES	1	3,395	1	127,606	124,211
		684 PROF SERV COMPUTER SERVICES	1	335,280			335,280-
		686 PROF SERV OTHER		1,756,916			1,756,916-
		SUBTOTAL FOR CNTRCTL SVCS	10	11,380,294	9	7,625,083	3,755,211-
		SUBTOTAL FOR BUDGET CODE 1602	10	18,863,546	9	12,345,693	6,517,853-
		TOTAL FOR RI TELECOMMUNICATIONS	10	18,863,546	9	12,345,693	6,517,853-

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		275,000				275,000-
		SUBTOTAL FOR SOCIAL SERV		275,000				275,000-
		SUBTOTAL FOR BUDGET CODE 2431		275,000				275,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		275,000				275,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		650,000				650,000-
		SUBTOTAL FOR SOCIAL SERV		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 2501		650,000				650,000-
BUDGET CODE: 2611 WEST FACILITY								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		9,916				9,916-
		SUBTOTAL FOR SOCIAL SERV		9,916				9,916-
		SUBTOTAL FOR BUDGET CODE 2611		9,916				9,916-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		659,916				659,916-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,346,351				4,346,351-
		SUBTOTAL FOR SUPPLYS&MATL		4,346,351				4,346,351-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		521,178				521,178-
		315 OFFICE EQUIPMENT		29,425				29,425-
		SUBTOTAL FOR PROPTY&EQUIP		550,603				550,603-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		1,187,277				1,187,277-
		SUBTOTAL FOR SOCIAL SERV		1,187,277				1,187,277-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		543,225				543,225-
		SUBTOTAL FOR CNTRCTL SVCS		543,225				543,225-
		SUBTOTAL FOR BUDGET CODE 2601		6,627,456				6,627,456-
		TOTAL FOR ANNA M KROSS CENTER		6,627,456				6,627,456-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		379,830				379,830-
		SUBTOTAL FOR SOCIAL SERV		379,830				379,830-
		SUBTOTAL FOR BUDGET CODE 2621		379,830				379,830-
		TOTAL FOR GEORE R VIerno CENTER		379,830				379,830-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		246,384				246,384-
		SUBTOTAL FOR SOCIAL SERV		246,384				246,384-
		SUBTOTAL FOR BUDGET CODE 2711		246,384				246,384-
		TOTAL FOR ROSE M SINGER CENTER		246,384				246,384-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		331,638				331,638-
		SUBTOTAL FOR SOCIAL SERV		331,638				331,638-
		SUBTOTAL FOR BUDGET CODE 2801		331,638				331,638-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		331,638				331,638-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 5200 Central Warehouse - Even Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,910,305		1,910,305
		SUBTOTAL FOR SUPPLYS&MATL				1,910,305		1,910,305
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
		332 PURCH DATA PROCESSING EQUIPT				241,580		241,580
		SUBTOTAL FOR PROPTY&EQUIP				404,184		404,184
		SUBTOTAL FOR BUDGET CODE 5200				2,314,489		2,314,489
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				2,314,489		2,314,489
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		206,978				206,978-
		SUBTOTAL FOR SOCIAL SERV		206,978				206,978-
		SUBTOTAL FOR BUDGET CODE 4301		206,978				206,978-
		TOTAL FOR NORTH INFIRMARY COMMAND		206,978				206,978-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS - OTPS			46	212,072,305	27	100,515,480	19-	111,556,825-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,843,031	212,072,305	37,256,342	100,515,480	111,556,825-
FINANCIAL PLAN SAVINGS		12,990,469-		30,198,998-	17,208,529-
APPROPRIATION		199,081,836		70,316,482	128,765,354-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,796,700		70,204,618	125,592,082-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		430,000			430,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,571,712			1,571,712-
INTRA-CITY SALES		363,032		111,864	251,168-
<b>TOTAL</b>		<b>199,081,836</b>		<b>70,316,482</b>	<b>128,765,354-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,741				906,741-
	SUBTOTAL FOR CNTRCTL SVCS			906,741				906,741-
	SUBTOTAL FOR BUDGET CODE 1609			906,741				906,741-
BUDGET CODE: 1610 NUNEZ ACTION PLAN								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,000,000				3,000,000-
	SUBTOTAL FOR BUDGET CODE 1610			3,000,000				3,000,000-
	TOTAL FOR			3,906,741				3,906,741-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,570				64,570-
		117 POSTAGE		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL			65,570				65,570-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,443,873		1-		1,443,873-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,443,873		1-		1,443,873-
	SUBTOTAL FOR BUDGET CODE 0204		1	1,509,443		1-		1,509,443-
	TOTAL FOR HEALTH MANAGEMENT		1	1,509,443		1-		1,509,443-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,615		106,615		88,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		18,615		106,615	88,000
30		PROPTY&EQUIP				28,500	28,500
		300 EQUIPMENT GENERAL				19,040	10,000
		315 OFFICE EQUIPMENT		9,040		47,540	38,500
		SUBTOTAL FOR PROPTY&EQUIP		9,040			
40		OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL			11,790,315-
		SUBTOTAL FOR OTHR SER&CHR		11,790,315			11,790,315-
60		CNTRCTL SVCS				95,044	95,044
		608 MAINT & REP GENERAL				50,000	26,420
		686 PROF SERV OTHER		23,580		145,044	121,464
		SUBTOTAL FOR CNTRCTL SVCS		23,580			
		SUBTOTAL FOR BUDGET CODE 0302		11,841,550		299,199	11,542,351-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		11,841,550		299,199	11,542,351-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10		SUPPLYS&MATL					164,447-
		100 SUPPLIES + MATERIALS - GENERAL		164,447			164,447-
		SUBTOTAL FOR SUPPLYS&MATL		164,447			164,447-
30		PROPTY&EQUIP				10,849	10,849-
		300 EQUIPMENT GENERAL		10,849			72,277-
		315 OFFICE EQUIPMENT		72,277			83,126-
		SUBTOTAL FOR PROPTY&EQUIP		83,126			
40		OTHR SER&CHR					1,643,055-
		412 RENTALS OF MISC.EQUIP		1,643,055			1,643,055-
		SUBTOTAL FOR OTHR SER&CHR		1,643,055			
		SUBTOTAL FOR BUDGET CODE 0008		1,890,628			1,890,628-
BUDGET CODE: 0009 MANAGEMENT & BUDGET							
10		SUPPLYS&MATL				99,947	99,947
		100 SUPPLIES + MATERIALS - GENERAL				99,947	99,947
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP				74,982	74,982
		300 EQUIPMENT GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT				90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				73,867		73,867
		SUBTOTAL FOR CNTRCTL SVCS				73,867		73,867
		SUBTOTAL FOR BUDGET CODE 0009				1,559,084		1,559,084
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,750		197,750		51,000-
		SUBTOTAL FOR SUPPLYS&MATL		248,750		197,750		51,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		201,055		134,214		66,841-
		SUBTOTAL FOR PROPTY&EQUIP		201,055		134,214		66,841-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				32,000		32,000
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		412 RENTALS OF MISC.EQUIP		44,058		321,189		277,131
		414 RENTALS - LAND BLDGS & STRUCTS		12,321,058		11,852,278		468,780-
		417 ADVERTISING				21,000		21,000
		SUBTOTAL FOR OTHR SER&CHR		12,381,116		12,226,467		154,649-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		789,473	1	18,673	1	770,800-
		686 PROF SERV OTHER	2	20,000	2			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	809,473	3	18,673	1	790,800-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		82,940		42,450		40,490-
		SUBTOTAL FOR FXD MIS CHGS		82,940		42,450		40,490-
		SUBTOTAL FOR BUDGET CODE 0441	2	13,723,334	3	12,619,554	1	1,103,780-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	15,613,962	3	14,178,638	1	1,435,324-
		TOTAL FOR ADMINISTRATION - OTPS	3	32,871,696	3	14,477,837		18,393,859-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,873,255	32,871,696	74,450	14,477,837	18,393,859-
FINANCIAL PLAN SAVINGS		5,382,716-			5,382,716
APPROPRIATION		27,488,980		14,477,837	13,011,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,488,980		14,477,837	13,011,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,488,980</b>		<b>14,477,837</b>	<b>13,011,143-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Canine Operations								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					196,812	196,812
		SUBTOTAL FOR F/T SALARIED					196,812	196,812
		SUBTOTAL FOR BUDGET CODE 7012					196,812	196,812
		TOTAL FOR					196,812	196,812
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			48		3,269,189	3,269,189
		004 FULL TIME UNIFORMED PERSONNEL			2		191,624	191,624
		SUBTOTAL FOR F/T SALARIED			50		3,460,813	3,460,813
		SUBTOTAL FOR BUDGET CODE 7002			50		3,460,813	3,460,813
		TOTAL FOR SPECIALIZED SERVICES			50		3,460,813	3,460,813
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7026 Indiv Monitor System								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					5,231	5,231
		SUBTOTAL FOR F/T SALARIED					5,231	5,231
		SUBTOTAL FOR BUDGET CODE 7026					5,231	5,231
BUDGET CODE: 7027 Emergency Response Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			58		5,107,345	5,107,345
		SUBTOTAL FOR F/T SALARIED			58		5,107,345	5,107,345
		SUBTOTAL FOR BUDGET CODE 7027			58		5,107,345	5,107,345



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS					58	5,112,576	58 5,112,576
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 7010 Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS			87	5,866,733	87 5,866,733
		004 FULL TIME UNIFORMED PERSONNEL			257	21,928,243	257 21,928,243
		SUBTOTAL FOR F/T SALARIED			344	27,794,976	344 27,794,976
		SUBTOTAL FOR BUDGET CODE 7010			344	27,794,976	344 27,794,976
BUDGET CODE: 7011 Transportation - State							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				349,000	
		SUBTOTAL FOR ADD GRS PAY				349,000	349,000
		SUBTOTAL FOR BUDGET CODE 7011				349,000	349,000
TOTAL FOR TRANSPORTATION					344	28,143,976	344 28,143,976
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 7025 Special Operations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	3,349,781	47 3,349,781
		004 FULL TIME UNIFORMED PERSONNEL			162	15,190,478	162 15,190,478
		SUBTOTAL FOR F/T SALARIED			209	18,540,259	209 18,540,259
		SUBTOTAL FOR BUDGET CODE 7025			209	18,540,259	209 18,540,259
TOTAL FOR SPECIAL OPERATIONS DIVISION					209	18,540,259	209 18,540,259

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 7028 Brooklyn HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS				18,462	18,462
		004 FULL TIME UNIFORMED PERSONNEL				1,602,659	1,602,659
		SUBTOTAL FOR F/T SALARIED				1,621,121	1,621,121
		SUBTOTAL FOR BUDGET CODE 7028				1,621,121	1,621,121
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				1,621,121	1,621,121
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 7029 Queens HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7		701,815	701,815
		004 FULL TIME UNIFORMED PERSONNEL		103		7,567,517	7,567,517
		SUBTOTAL FOR F/T SALARIED		110		8,269,332	8,269,332
		SUBTOTAL FOR BUDGET CODE 7029		110		8,269,332	8,269,332
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN		110		8,269,332	8,269,332
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 7013 Manhattan HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS				52,899	52,899
		004 FULL TIME UNIFORMED PERSONNEL		65		4,476,671	4,476,671
		SUBTOTAL FOR F/T SALARIED		65		4,529,570	4,529,570
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				47,751	47,751
		SUBTOTAL FOR FRINGE BENES				47,751	47,751
		SUBTOTAL FOR BUDGET CODE 7013		65		4,577,321	4,577,321

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7014 Vernon C Bain Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	2,020,381	29	2,020,381
		004 FULL TIME UNIFORMED PERSONNEL			288	24,181,912	288	24,181,912
		SUBTOTAL FOR F/T SALARIED			317	26,202,293	317	26,202,293
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103		5,103
		SUBTOTAL FOR FRINGE BENES				5,103		5,103
		SUBTOTAL FOR BUDGET CODE 7014			317	26,207,396	317	26,207,396
TOTAL FOR MANHATTAN DETENTION COMPLEX					382	30,784,717	382	30,784,717
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 7015 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS			64	4,223,638	64	4,223,638
		004 FULL TIME UNIFORMED PERSONNEL			756	57,197,526	756	57,197,526
		SUBTOTAL FOR F/T SALARIED			820	61,421,164	820	61,421,164
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				26,974		26,974
		SUBTOTAL FOR FRINGE BENES				26,974		26,974
		SUBTOTAL FOR BUDGET CODE 7015			820	61,448,138	820	61,448,138
BUDGET CODE: 7017 West Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,769,026	28	1,769,026
		004 FULL TIME UNIFORMED PERSONNEL			397	10,851,037	397	10,851,037
		SUBTOTAL FOR F/T SALARIED			425	12,620,063	425	12,620,063
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				14,216		14,216
		SUBTOTAL FOR FRINGE BENES				14,216		14,216
		SUBTOTAL FOR BUDGET CODE 7017			425	12,634,279	425	12,634,279
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					1,245	74,082,417	1,245	74,082,417

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7001 Anna Mae Kross Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			79	4,881,511	79	4,881,511
		004 FULL TIME UNIFORMED PERSONNEL			1,052	77,645,341	1,052	77,645,341
		SUBTOTAL FOR F/T SALARIED			1,131	82,526,852	1,131	82,526,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,519,442		1,519,442
		SUBTOTAL FOR ADD GRS PAY				1,519,442		1,519,442
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103		5,103
		SUBTOTAL FOR FRINGE BENES				5,103		5,103
		SUBTOTAL FOR BUDGET CODE 7001			1,131	84,051,397	1,131	84,051,397
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages								
01 F/T SALARIED		001 FULL YEAR POSITIONS				66,289		66,289
		SUBTOTAL FOR F/T SALARIED				66,289		66,289
		SUBTOTAL FOR BUDGET CODE 7016				66,289		66,289
BUDGET CODE: 7030 Anna Mae Kross Center - Federal								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				6,715,617		6,715,617
		SUBTOTAL FOR F/T SALARIED				6,715,617		6,715,617
		SUBTOTAL FOR BUDGET CODE 7030				6,715,617		6,715,617
		TOTAL FOR ANNA M KROSS CENTER			1,131	90,833,303	1,131	90,833,303
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 7018 George R Vierno Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	3,290,654	41	3,290,654
		004 FULL TIME UNIFORMED PERSONNEL			780	57,930,414	780	57,930,414

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					821	61,221,068	821	61,221,068
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				19,319		19,319
SUBTOTAL FOR FRINGE BENES						19,319		19,319
SUBTOTAL FOR BUDGET CODE 7018					821	61,240,387	821	61,240,387
TOTAL FOR GEORE R VIerno CENTER					821	61,240,387	821	61,240,387
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,278,263	34	2,278,263
		004 FULL TIME UNIFORMED PERSONNEL			209	5,385,559	209	5,385,559
SUBTOTAL FOR F/T SALARIED					243	7,663,822	243	7,663,822
03 UNSALARIED		031 UNSALARIED				5,456		5,456
SUBTOTAL FOR UNSALARIED						5,456		5,456
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				10,206		10,206
SUBTOTAL FOR FRINGE BENES						10,206		10,206
SUBTOTAL FOR BUDGET CODE 7019					243	7,679,484	243	7,679,484
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					243	7,679,484	243	7,679,484
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	2,234,459	27	2,234,459
		004 FULL TIME UNIFORMED PERSONNEL			1,071	48,429,193	1,071	48,429,193
SUBTOTAL FOR F/T SALARIED					1,098	50,663,652	1,098	50,663,652
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				24,422		24,422
SUBTOTAL FOR FRINGE BENES						24,422		24,422

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 7020					1,098		50,688,074	1,098	50,688,074
TOTAL FOR ROSE M SINGER CENTER					1,098		50,688,074	1,098	50,688,074
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 7021 NYC Correctional Institute for Men									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35		2,436,538	35	2,436,538
		004 FULL TIME UNIFORMED PERSONNEL			715		53,827,553	715	53,827,553
SUBTOTAL FOR F/T SALARIED					750		56,264,091	750	56,264,091
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					5,103		5,103
SUBTOTAL FOR FRINGE BENES							5,103		5,103
SUBTOTAL FOR BUDGET CODE 7021					750		56,269,194	750	56,269,194
BUDGET CODE: 7031 NYC Correctional Institute for Men State									
01 F/T SALARIED		001 FULL YEAR POSITIONS					330,000		330,000
SUBTOTAL FOR F/T SALARIED							330,000		330,000
SUBTOTAL FOR BUDGET CODE 7031							330,000		330,000
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					750		56,599,194	750	56,599,194
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 7032 George Motchan Detention Center									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					96,987		96,987
SUBTOTAL FOR F/T SALARIED							96,987		96,987
SUBTOTAL FOR BUDGET CODE 7032							96,987		96,987

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR							96,987	96,987
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 7033 Brooklyn Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			23	2,019,810	23	2,019,810
SUBTOTAL FOR F/T SALARIED					23	2,019,810	23	2,019,810
SUBTOTAL FOR BUDGET CODE 7033					23	2,019,810	23	2,019,810
TOTAL FOR BROOKLYN COURT PENS					23	2,019,810	23	2,019,810
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 7034 Bronx Court Pens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	52,133	1	52,133
		004 FULL TIME UNIFORMED PERSONNEL			90	8,298,088	90	8,298,088
SUBTOTAL FOR F/T SALARIED					91	8,350,221	91	8,350,221
SUBTOTAL FOR BUDGET CODE 7034					91	8,350,221	91	8,350,221
TOTAL FOR BRONX COURT PENS					91	8,350,221	91	8,350,221
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 7035 Queens Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			3	277,269	3	277,269
SUBTOTAL FOR F/T SALARIED					3	277,269	3	277,269
SUBTOTAL FOR BUDGET CODE 7035					3	277,269	3	277,269
TOTAL FOR QUEENS COURT PENS					3	277,269	3	277,269

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,082	1	44,082
		004 FULL TIME UNIFORMED PERSONNEL			12	1,030,926	12	1,030,926
		SUBTOTAL FOR F/T SALARIED			13	1,075,008	13	1,075,008
		SUBTOTAL FOR BUDGET CODE 7022			13	1,075,008	13	1,075,008
		TOTAL FOR MANHATTAN COURT PENS			13	1,075,008	13	1,075,008
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			48	3,847,648	48	3,847,648
		SUBTOTAL FOR F/T SALARIED			48	3,847,648	48	3,847,648
		SUBTOTAL FOR BUDGET CODE 7036			48	3,847,648	48	3,847,648
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,847,648	48	3,847,648
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 7037 Kings County Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				5,231		5,231
		SUBTOTAL FOR F/T SALARIED				5,231		5,231
		SUBTOTAL FOR BUDGET CODE 7037				5,231		5,231
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD				5,231		5,231



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 7038 Bellevue Hospital Prison Ward								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,325	1	66,325
		004 FULL TIME UNIFORMED PERSONNEL			122	11,047,717	122	11,047,717
		SUBTOTAL FOR F/T SALARIED			123	11,114,042	123	11,114,042
		SUBTOTAL FOR BUDGET CODE 7038			123	11,114,042	123	11,114,042
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	11,114,042	123	11,114,042
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 7023 North Infirmary Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,888,243	26	1,888,243
		004 FULL TIME UNIFORMED PERSONNEL			162	15,651,193	162	15,651,193
		SUBTOTAL FOR F/T SALARIED			188	17,539,436	188	17,539,436
		SUBTOTAL FOR BUDGET CODE 7023			188	17,539,436	188	17,539,436
		TOTAL FOR NORTH INFIRMARY COMMAND			188	17,539,436	188	17,539,436
		TOTAL FOR NYC DOC JAIL OPERATIONS - PS			6,930	481,578,117	6,930	481,578,117

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,930	481,578,117	481,578,117
FINANCIAL PLAN SAVINGS			134-	39,655,923-	39,655,923-
APPROPRIATION			6,796	441,922,194	441,922,194

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		434,527,577	434,527,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		679,000	679,000
FEDERAL - C.D.			
FEDERAL - OTHER		6,715,617	6,715,617
INTRA-CITY SALES			
TOTAL		441,922,194	441,922,194

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8007 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	513,000	7	513,000
		SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000
		SUBTOTAL FOR BUDGET CODE 8007			7	513,000	7	513,000
		TOTAL FOR			7	513,000	7	513,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0210 Health Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,635,571	34	2,635,571
		004 FULL TIME UNIFORMED PERSONNEL			12	1,216,904	12	1,216,904
		SUBTOTAL FOR F/T SALARIED			46	3,852,475	46	3,852,475
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				24,352		24,352
		SUBTOTAL FOR ADD GRS PAY				24,352		24,352
		SUBTOTAL FOR BUDGET CODE 0210			46	3,876,827	46	3,876,827
		TOTAL FOR HEALTH MANAGEMENT			46	3,876,827	46	3,876,827
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	227,856	1	227,856
		004 FULL TIME UNIFORMED PERSONNEL			2	291,330	2	291,330
		SUBTOTAL FOR F/T SALARIED			3	519,186	3	519,186
		SUBTOTAL FOR BUDGET CODE 8003			3	519,186	3	519,186
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	519,186	3	519,186

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			223	16,400,335	223	16,400,335
		004 FULL TIME UNIFORMED PERSONNEL			10	802,396	10	802,396
		SUBTOTAL FOR F/T SALARIED			233	17,202,731	233	17,202,731
		SUBTOTAL FOR BUDGET CODE 8004			233	17,202,731	233	17,202,731
		TOTAL FOR PROGRAMS			233	17,202,731	233	17,202,731
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	144,479	2	144,479
		004 FULL TIME UNIFORMED PERSONNEL			13	1,068,782	13	1,068,782
		SUBTOTAL FOR F/T SALARIED			15	1,213,261	15	1,213,261
		SUBTOTAL FOR BUDGET CODE 8005			15	1,213,261	15	1,213,261
		TOTAL FOR OPERATIONS			15	1,213,261	15	1,213,261
		TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			304	23,325,005	304	23,325,005

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			304	23,325,005	23,325,005
FINANCIAL PLAN SAVINGS			10-	678,236-	678,236-
APPROPRIATION			294	22,646,769	22,646,769

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		22,646,769	22,646,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		22,646,769	22,646,769

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7006 Commissary								
10	SUPPLYS&MATL	132	EXPENSES RELATIVE TO COMMISRY			10,410,000		10,410,000
	SUBTOTAL FOR SUPPLYS&MATL					10,410,000		10,410,000
	SUBTOTAL FOR BUDGET CODE 7006					10,410,000		10,410,000
BUDGET CODE: 7012 Canine Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			150,000		150,000
	SUBTOTAL FOR SUPPLYS&MATL					150,000		150,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS					200,000		200,000
	SUBTOTAL FOR BUDGET CODE 7012					350,000		350,000
BUDGET CODE: 7024 14 Point Plan - Classification								
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			2,314		2,314
	SUBTOTAL FOR PROPTY&EQUIP					2,314		2,314
	SUBTOTAL FOR BUDGET CODE 7024					2,314		2,314
TOTAL FOR						10,762,314		10,762,314
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			247,484		247,484
		110	FOOD & FORAGE SUPPLIES			14,560,046		14,560,046
	SUBTOTAL FOR SUPPLYS&MATL					14,807,530		14,807,530
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			441,524		441,524
		315	OFFICE EQUIPMENT			9,100		9,100
	SUBTOTAL FOR PROPTY&EQUIP					450,624		450,624

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				52,316		52,316
		SUBTOTAL FOR OTHR SER&CHR				52,316		52,316
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3,500,000		3,500,000
		686 PROF SERV OTHER			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS			1	3,510,000	1	3,510,000
		SUBTOTAL FOR BUDGET CODE 7002			1	18,820,470	1	18,820,470
BUDGET CODE: 7003 Nutritional Services - Federal								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,570,000		1,570,000
		SUBTOTAL FOR SUPPLYS&MATL				1,570,000		1,570,000
		SUBTOTAL FOR BUDGET CODE 7003				1,570,000		1,570,000
BUDGET CODE: 7004 Nutritional Services - State								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				60,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000
		SUBTOTAL FOR BUDGET CODE 7004				60,000		60,000
		TOTAL FOR SPECIALIZED SERVICES			1	20,450,470	1	20,450,470
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,551,310		2,551,310
		SUBTOTAL FOR SUPPLYS&MATL				2,551,310		2,551,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				690,435		690,435
		315 OFFICE EQUIPMENT				70,711		70,711
		SUBTOTAL FOR PROPTY&EQUIP				761,146		761,146
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,023,554	1	1,023,554
		608 MAINT & REP GENERAL				573,553		573,553
		SUBTOTAL FOR CNTRCTL SVCS			1	1,597,107	1	1,597,107

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7007					1	4,909,563	1	4,909,563
TOTAL FOR MANAGEMENT BUDGET + PLANNING					1	4,909,563	1	4,909,563
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
SUBTOTAL FOR BUDGET CODE 7008						25,000		25,000
TOTAL FOR INSPECTIONS						25,000		25,000
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Fire & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,328,691		1,328,691
SUBTOTAL FOR SUPPLYS&MATL						1,328,691		1,328,691
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				59,999		59,999
SUBTOTAL FOR PROPTY&EQUIP						59,999		59,999
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				7,103,391		7,103,391
SUBTOTAL FOR CNTRCTL SVCS						7,103,391		7,103,391
SUBTOTAL FOR BUDGET CODE 7009						8,492,081		8,492,081
TOTAL FOR OPERATIONS						8,492,081		8,492,081
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7010 Transportation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				41,183		41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023
		106 MOTOR VEHICLE FUEL				2,147,391		2,147,391
		SUBTOTAL FOR SUPPLYS&MATL				2,827,597		2,827,597
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				26,863		26,863
		305 MOTOR VEHICLES				1,453,646		1,453,646
		315 OFFICE EQUIPMENT				200		200
		SUBTOTAL FOR PROPTY&EQUIP				1,480,709		1,480,709
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	130,000	1	130,000
		608 MAINT & REP GENERAL			1	25,000	1	25,000
		633 TRANSPORTATION EXPENDITURES			1	260,829	1	260,829
		SUBTOTAL FOR CNTRCTL SVCS			3	415,829	3	415,829
		SUBTOTAL FOR BUDGET CODE 7010			3	4,724,135	3	4,724,135
BUDGET CODE: 7011 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				370,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL				370,000		370,000
		SUBTOTAL FOR BUDGET CODE 7011				370,000		370,000
		TOTAL FOR TRANSPORTATION			3	5,094,135	3	5,094,135
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				285,484		285,484
		SUBTOTAL FOR SOCIAL SERV				285,484		285,484
		SUBTOTAL FOR BUDGET CODE 7013				285,484		285,484
BUDGET CODE: 7014 Vernon C Bain Center								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				124,931		124,931
		SUBTOTAL FOR SOCIAL SERV				124,931		124,931
		SUBTOTAL FOR BUDGET CODE 7014				124,931		124,931
		TOTAL FOR MANHATTAN DETENTION COMPLEX				410,415		410,415
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 7015 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				268,880		268,880
		SUBTOTAL FOR SOCIAL SERV				268,880		268,880
		SUBTOTAL FOR BUDGET CODE 7015				268,880		268,880
BUDGET CODE: 7017 West Facility								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				35,916		35,916
		SUBTOTAL FOR SOCIAL SERV				35,916		35,916
		SUBTOTAL FOR BUDGET CODE 7017				35,916		35,916
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				304,796		304,796
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				323,828		323,828
		SUBTOTAL FOR SOCIAL SERV				323,828		323,828
		SUBTOTAL FOR BUDGET CODE 7016				323,828		323,828
		TOTAL FOR ANNA M KROSS CENTER				323,828		323,828

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 7018 George R Vierno Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					207,952	207,952
		SUBTOTAL FOR SOCIAL SERV					207,952	207,952
		SUBTOTAL FOR BUDGET CODE 7018					207,952	207,952
		TOTAL FOR GEORE R VIerno CENTER					207,952	207,952
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					250,072	250,072
		SUBTOTAL FOR SOCIAL SERV					250,072	250,072
		SUBTOTAL FOR BUDGET CODE 7019					250,072	250,072
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072	250,072
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					269,288	269,288
		SUBTOTAL FOR SOCIAL SERV					269,288	269,288
		SUBTOTAL FOR BUDGET CODE 7020					269,288	269,288
		TOTAL FOR ROSE M SINGER CENTER					269,288	269,288

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS				519,192	519,192
SUBTOTAL FOR SOCIAL SERV							519,192	519,192
SUBTOTAL FOR BUDGET CODE 7021							519,192	519,192
TOTAL FOR NYC CORRECTIONAL INSTIT MEN							519,192	519,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 7032 George Motchan Detention Center								
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS				287,972	287,972
SUBTOTAL FOR SOCIAL SERV							287,972	287,972
SUBTOTAL FOR BUDGET CODE 7032							287,972	287,972
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR							287,972	287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,573	10,573
SUBTOTAL FOR SUPPLYS&MATL							10,573	10,573
SUBTOTAL FOR BUDGET CODE 7022							10,573	10,573
TOTAL FOR MANHATTAN COURT PENS							10,573	10,573
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7023 North Infirmary Command								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				142,144		142,144
		SUBTOTAL FOR SOCIAL SERV				142,144		142,144
		SUBTOTAL FOR BUDGET CODE 7023				142,144		142,144
		TOTAL FOR NORTH INFIRMARY COMMAND				142,144		142,144
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS					5	52,459,795	5	52,459,795

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				52,459,795	52,459,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION				52,459,795	52,459,795

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		50,459,795	50,459,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		430,000	430,000
FEDERAL - C.D.			
FEDERAL - OTHER		1,570,000	1,570,000
INTRA-CITY SALES			
<b>TOTAL</b>		<b>52,459,795</b>	<b>52,459,795</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				370,281	370,281
	SUBTOTAL FOR SUPPLYS&MATL						370,281	370,281
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				126,267	126,267
		332	PURCH DATA PROCESSING EQUIPT				42,857	42,857
	SUBTOTAL FOR PROPTY&EQUIP						169,124	169,124
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS				1,625,000	1,625,000
	SUBTOTAL FOR SOCIAL SERV						1,625,000	1,625,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				9,251,462	9,251,462
		608	MAINT & REP GENERAL				37,500	37,500
		671	TRAINING PRGM CITY EMPLOYEES	1		1	226,800	226,800
	SUBTOTAL FOR CNTRCTL SVCS			1		1	9,515,762	9,515,762
	SUBTOTAL FOR BUDGET CODE 8006			1		1	11,680,167	11,680,167
	TOTAL FOR			1		1	11,680,167	11,680,167
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 8001 Health Mgmt Division								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				146,570	146,570
	SUBTOTAL FOR SUPPLYS&MATL						146,570	146,570
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,500	4,500
		315	OFFICE EQUIPMENT				13,293	13,293
	SUBTOTAL FOR PROPTY&EQUIP						17,793	17,793
60	CNTRCTL SVCS	686	PROF SERV OTHER	2		2	1,170,080	1,170,080
	SUBTOTAL FOR CNTRCTL SVCS			2		2	1,170,080	1,170,080
	SUBTOTAL FOR BUDGET CODE 8001			2		2	1,334,443	1,334,443

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HEALTH MANAGEMENT					2	1,334,443	2	1,334,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 8002 Environment Health & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,211,000		1,211,000
		169 MAINTENANCE SUPPLIES				157,444		157,444
	SUBTOTAL FOR SUPPLYS&MATL					1,368,444		1,368,444
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		608 MAINT & REP GENERAL			16	4,202,434	16	4,202,434
	SUBTOTAL FOR CNTRCTL SVCS				16	4,252,434	16	4,252,434
	SUBTOTAL FOR BUDGET CODE 8002				16	5,640,878	16	5,640,878
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16	5,640,878	16	5,640,878
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
	SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
	SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000
	SUBTOTAL FOR BUDGET CODE 8003					45,000		45,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC						45,000		45,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			578,700	578,700
		SUBTOTAL FOR SUPPLYS&MATL					578,700	578,700
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT			165,410	165,410
				338 LIBRARY BOOKS			367,000	367,000
		SUBTOTAL FOR PROPTY&EQUIP					532,410	532,410
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,759,500	14,759,500
		SUBTOTAL FOR OTHR SER&CHR					14,759,500	14,759,500
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			473,665	473,665
				686 PROF SERV OTHER			21,600	21,600
		SUBTOTAL FOR CNTRCTL SVCS					495,265	495,265
		SUBTOTAL FOR BUDGET CODE 8004					16,365,875	16,365,875
TOTAL FOR PROGRAMS							16,365,875	16,365,875
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,915	2,915
		SUBTOTAL FOR SUPPLYS&MATL					2,915	2,915
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,915	2,915
		SUBTOTAL FOR PROPTY&EQUIP					2,915	2,915
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		10,252,183	10,252,183
		SUBTOTAL FOR CNTRCTL SVCS			4		10,252,183	10,252,183
		SUBTOTAL FOR BUDGET CODE 8005			4		10,258,013	10,258,013

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS					4	10,258,013	4	10,258,013
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -					23	45,324,376	23	45,324,376

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				45,324,376	45,324,376
FINANCIAL PLAN SAVINGS				220,228	220,228
APPROPRIATION				45,544,604	45,544,604

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		45,544,604	45,544,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		45,544,604	45,544,604

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,035	1,029,373,147	9,034	1,046,271,942	16,898,795
FINANCIAL PLAN SAVINGS	244-	102,292,571	244-	63,207,940-	165,500,511-
APPROPRIATION	8,791	1,131,665,718	8,790	983,064,002	148,601,716-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,123,960,901	975,488,685	148,472,216-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	718,500	679,000	39,500-
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	6,881,617	
INTRA-CITY SALES	104,700	14,700	90,000-

TOTAL 1,131,665,718 983,064,002 148,601,716-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,716,286	244,944,001	37,330,792	212,777,488	32,166,513-
FINANCIAL PLAN SAVINGS		18,373,185-		29,978,770-	11,605,585-
APPROPRIATION		226,570,816		182,798,718	43,772,098-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,285,680		180,686,854	42,598,826-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,571,712		1,570,000	1,712-
INTRA-CITY SALES		363,032		111,864	251,168-
TOTAL		226,570,816		182,798,718	43,772,098-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,035	1,029,373,147	9,034	1,046,271,942	16,898,795
FINANCIAL PLAN SAVINGS	244-	102,292,571	244-	63,207,940-	165,500,511-
APPROPRIATION	8,791	1,131,665,718	8,790	983,064,002	148,601,716-
OTPS					
TOTALS FOR OPERATING BUDGET		244,944,001		212,777,488	32,166,513-
FINANCIAL PLAN SAVINGS		18,373,185-		29,978,770-	11,605,585-
APPROPRIATION		226,570,816		182,798,718	43,772,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,035	1,274,317,148	9,034	1,259,049,430	15,267,718-
FINANCIAL PLAN SAVINGS	244-	83,919,386	244-	93,186,710-	177,106,096-
APPROPRIATION	8,791	1,358,236,534	8,790	1,165,862,720	192,373,814-
FUNDING					
CITY		1,347,246,581		1,156,175,539	191,071,042-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		1,148,500		1,109,000	39,500-
FEDERAL - C.D.					
FEDERAL - OTHER		8,453,329		8,451,617	1,712-
INTRA-CITY SALES		467,732		126,564	341,168-
TOTAL FUNDING		1,358,236,534		1,165,862,720	192,373,814-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,536,008	19	2,204,007	4 667,999
		SUBTOTAL FOR F/T SALARIED	15	1,536,008	19	2,204,007	4 667,999
03 UNSALARIED		031 UNSALARIED		10,760		47,760	37,000
		SUBTOTAL FOR UNSALARIED		10,760		47,760	37,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	15	1,550,665	19	2,255,664	4 704,999
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,239,315	16	1,288,191	48,876
		SUBTOTAL FOR F/T SALARIED	16	1,239,315	16	1,288,191	48,876
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		33,000	13,000
		SUBTOTAL FOR OTH SALARIED		20,000		33,000	13,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	16	1,303,605	16	1,365,481	61,876
		TOTAL FOR BOARD OF CORRECTION	31	2,854,270	35	3,621,145	4 766,875
		TOTAL FOR PERSONAL SERVICES	31	2,854,270	35	3,621,145	4 766,875

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,854,270	35	3,621,145	766,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,854,270	35	3,621,145	766,875

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,854,270		3,621,145	766,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,854,270</b>		<b>3,621,145</b>	<b>766,875</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	85,000- 86,830	3	86,220	258,660
56058	COMMUNITY COORDINATOR	54,100- 75,280	2	64,690	129,380
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	100,000-100,000	1	100,000	100,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 85,460	9	73,488	661,390
30090	COUNSEL (BOARD OF CORRECTION)	170,000-170,000	1	170,000	170,000
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	120,000-170,000	2	145,000	290,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	2	100,000	200,000
06836	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	3	100,000	300,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			28		2,655,773
-----					
POSITION SCHEDULE FOR U/A 001			28		2,655,773
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		663,943
TOTAL FOR U/A 001			35		3,319,716
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900	
		100 SUPPLIES + MATERIALS - GENERAL		21,188		32,163	10,975
		117 POSTAGE		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		22,388		33,063	10,675
30 PROPTY&EQUIP		314 OFFICE FURITURE		23,265			23,265-
		332 PURCH DATA PROCESSING EQUIPT		28,565		10,787	17,778-
		SUBTOTAL FOR PROPTY&EQUIP		51,830		10,787	41,043-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		38,051		14,411	23,640-
		400 CONTRACTUAL SERVICES-GENERAL		7,000		1,000	6,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760	
		404 TRAVELING EXPENSES		3,200			3,200-
		412 RENTALS OF MISC.EQUIP		7,900		4,800	3,100-
	856001	42C HEAT LIGHT & POWER		44,997		93,807	48,810
		499 OTHER EXPENSES - GENERAL		1,313		1,313	
		SUBTOTAL FOR OTHR SER&CHR		104,221		117,091	12,870
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	16,382	1	550	15,832-
		686 PROF SERV OTHER	1	31,500	1	56,800	25,300
		SUBTOTAL FOR CNTRCTL SVCS	2	47,882	2	57,350	9,468
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,078			5,078-
		SUBTOTAL FOR FXD MIS CHGS		5,078			5,078-
		SUBTOTAL FOR BUDGET CODE 0101	2	231,399	2	218,291	13,108-
		TOTAL FOR BOARD OF CORRECTION	2	231,399	2	218,291	13,108-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	2	231,399	2	218,291	13,108-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,026	231,399	109,118	218,291	13,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		231,399		218,291	13,108-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,399		218,291	13,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>231,399</b>		<b>218,291</b>	<b>13,108-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,854,270	35	3,621,145	766,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,854,270	35	3,621,145	766,875

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,854,270	3,621,145	766,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,854,270 3,621,145 766,875

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,026	231,399	109,118	218,291	13,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		231,399		218,291	13,108-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,399	218,291	13,108-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,399 218,291 13,108-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	31	2,854,270	35	3,621,145	766,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,854,270	35	3,621,145	766,875
OTPS					
TOTALS FOR OPERATING BUDGET		231,399		218,291	13,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		231,399		218,291	13,108-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	3,085,669	35	3,839,436	753,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	3,085,669	35	3,839,436	753,767
FUNDING					
CITY		3,085,669		3,839,436	753,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,085,669		3,839,436	753,767

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,830,783,459		2,914,189,720	83,406,261
		084 BOARD OF EDUCATION RETIRE. SYS		219,629,199		218,482,514	1,146,685-
		SUBTOTAL FOR FRINGE BENES		3,050,612,658		3,132,872,234	82,259,576
		SUBTOTAL FOR BUDGET CODE 0400		3,050,612,658		3,132,872,234	82,259,576
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		10,008,387		17,908,073	7,899,686
		077 TEACH RET SYS PENS FND RES #2		42,153,535		44,105,638	1,952,103
		SUBTOTAL FOR FRINGE BENES		52,161,922		62,013,711	9,851,789
		SUBTOTAL FOR BUDGET CODE 0420		52,161,922		62,013,711	9,851,789
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,732,097		2,858,618	126,521
		SUBTOTAL FOR FRINGE BENES		2,732,097		2,858,618	126,521
		SUBTOTAL FOR BUDGET CODE 0424		2,732,097		2,858,618	126,521
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,333,707,108		2,345,943,815	12,236,707
		SUBTOTAL FOR FRINGE BENES		2,333,707,108		2,345,943,815	12,236,707
		SUBTOTAL FOR BUDGET CODE 0560		2,333,707,108		2,345,943,815	12,236,707

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	083		1,423,679,142		1,472,935,269		49,256,127
			1,423,679,142		1,472,935,269		49,256,127
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0570				1,423,679,142		1,472,935,269	49,256,127
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES	072		2,032,190,093		2,117,745,836		85,555,743
			2,032,190,093		2,117,745,836		85,555,743
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0980				2,032,190,093		2,117,745,836	85,555,743
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES	094				286,652,845		286,652,845
					286,652,845		286,652,845
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 9001							286,652,845
TOTAL FOR CITY ACTUARIAL PENS CONTRIB				9,007,336,992		9,533,276,300	525,939,308
TOTAL FOR CITY ACTUARIAL PENSIONS				9,007,336,992		9,533,276,300	525,939,308



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,007,336,992		9,533,276,300	525,939,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,007,336,992		9,533,276,300	525,939,308

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,863,058,020		9,388,997,328	525,939,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,007,336,992		9,533,276,300	525,939,308

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,362,087		11,124,000	9,761,913
		SUBTOTAL FOR FRINGE BENES		1,362,087		11,124,000	9,761,913
		SUBTOTAL FOR BUDGET CODE 0983		1,362,087		11,124,000	9,761,913
		TOTAL FOR		1,362,087		11,124,000	9,761,913
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,480,844		2,148,724	332,120-
		SUBTOTAL FOR FRINGE BENES		2,480,844		2,148,724	332,120-
		SUBTOTAL FOR BUDGET CODE 0350		2,480,844		2,148,724	332,120-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,073,812		9,642,269	1,431,543-
		SUBTOTAL FOR FRINGE BENES		11,073,812		9,642,269	1,431,543-
		SUBTOTAL FOR BUDGET CODE 0370		11,073,812		9,642,269	1,431,543-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,394,156		7,641,472	1,752,684-
		SUBTOTAL FOR FRINGE BENES		9,394,156		7,641,472	1,752,684-
		SUBTOTAL FOR BUDGET CODE 0380		9,394,156		7,641,472	1,752,684-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,007,391		8,520,726	1,486,665-
		SUBTOTAL FOR FRINGE BENES		10,007,391		8,520,726	1,486,665-
		SUBTOTAL FOR BUDGET CODE 0390		10,007,391		8,520,726	1,486,665-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		35,925,556		40,183,323		4,257,767
		SUBTOTAL FOR FRINGE BENES		35,925,556		40,183,323		4,257,767
		SUBTOTAL FOR BUDGET CODE 0422		35,925,556		40,183,323		4,257,767
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,201,371		1,237,412		36,041
		SUBTOTAL FOR FRINGE BENES		1,201,371		1,237,412		36,041
		SUBTOTAL FOR BUDGET CODE 0425		1,201,371		1,237,412		36,041
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		18,768,709		16,749,578		2,019,131-
		SUBTOTAL FOR FRINGE BENES		18,768,709		16,749,578		2,019,131-
		SUBTOTAL FOR BUDGET CODE 0690		18,768,709		16,749,578		2,019,131-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,850,474		10,872,610		22,136
		SUBTOTAL FOR FRINGE BENES		10,850,474		10,872,610		22,136
		SUBTOTAL FOR BUDGET CODE 0981		10,850,474		10,872,610		22,136
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		99,702,313		96,996,114		2,706,199-
		TOTAL FOR NON-CITY PENSIONS		101,064,400		108,120,114		7,055,714

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		101,064,400		108,120,114	7,055,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,064,400		108,120,114	7,055,714

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	101,064,400	108,120,114	7,055,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,064,400	108,120,114	7,055,714

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
		SUBTOTAL FOR FRINGE BENES		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
		SUBTOTAL FOR FRINGE BENES		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,108,751,392		9,641,746,414	532,995,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,108,751,392		9,641,746,414	532,995,022

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,964,472,420	9,497,467,442	532,995,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,108,751,392	9,641,746,414	532,995,022
OTPS MEMO AMOUNTS			

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,108,751,392		9,641,746,414	532,995,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,108,751,392		9,641,746,414	532,995,022
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,108,751,392		9,641,746,414	532,995,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,108,751,392		9,641,746,414	532,995,022
FUNDING					
CITY		8,964,472,420		9,497,467,442	532,995,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,108,751,392		9,641,746,414	532,995,022



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,567,751,678		2,513,869,220	53,882,458-
		SUBTOTAL FOR ADD GRS PAY		2,567,751,678		2,513,869,220	53,882,458-
		SUBTOTAL FOR BUDGET CODE 1001		2,567,751,678		2,513,869,220	53,882,458-
		TOTAL FOR PERSONAL SERVICE		2,567,751,678		2,513,869,220	53,882,458-
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		2,567,751,678		2,513,869,220	53,882,458-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,567,751,678		2,513,869,220	53,882,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,567,751,678		2,513,869,220	53,882,458-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,567,751,678	2,513,869,220	53,882,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,567,751,678</b>	<b>2,513,869,220</b>	<b>53,882,458-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,646,310				3,646,310-
		SUBTOTAL FOR CNTRCTL SVCS		3,646,310				3,646,310-
		SUBTOTAL FOR BUDGET CODE A400		3,646,310				3,646,310-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE A605		100,000				100,000-
BUDGET CODE: CR02 American Rescue Plan Act								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,928,021		3,928,021		
		SUBTOTAL FOR CNTRCTL SVCS		3,928,021		3,928,021		
		SUBTOTAL FOR BUDGET CODE CR02		3,928,021		3,928,021		
BUDGET CODE: CR04 ARP Stimulus								
60 CNTRCTL SVCS		686 PROF SERV OTHER		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE CR04		750,000				750,000-
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,850,000		1,000,000		2,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,850,000		1,000,000		2,850,000-
		SUBTOTAL FOR BUDGET CODE CV04		3,850,000		1,000,000		2,850,000-
BUDGET CODE: E002 HURRICANE SANDY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,940,000		12,600,000		340,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,940,000		12,600,000		340,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE E002			12,940,000		12,600,000		340,000-
BUDGET CODE: ID02 HURRICANE IDA							
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE ID02			2,000,000				2,000,000-
BUDGET CODE: IS02 STORM ISAIAS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS			160,000				160,000-
SUBTOTAL FOR BUDGET CODE IS02			160,000				160,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR	497 STATE BUILDING AID		959,366,861		1,016,970,393		57,603,532
SUBTOTAL FOR OTHR SER&CHR			959,366,861		1,016,970,393		57,603,532
SUBTOTAL FOR BUDGET CODE 2013			959,366,861		1,016,970,393		57,603,532
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	6,832,412	1	24,075,298		17,242,886
SUBTOTAL FOR CNTRCTL SVCS		1	6,832,412	1	24,075,298		17,242,886
SUBTOTAL FOR BUDGET CODE 2023		1	6,832,412	1	24,075,298		17,242,886
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS	713 MCT MOBILITY TAX		63,011,044		123,590,168		60,579,124
SUBTOTAL FOR FXD MIS CHGS			63,011,044		123,590,168		60,579,124
SUBTOTAL FOR BUDGET CODE 2024			63,011,044		123,590,168		60,579,124
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,135,444		1,182,448		47,004
SUBTOTAL FOR FXD MIS CHGS			1,135,444		1,182,448		47,004

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025				1,135,444		1,182,448		47,004
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000,000		250,000,000
SUBTOTAL FOR OTHR SER&CHR						250,000,000		250,000,000
SUBTOTAL FOR BUDGET CODE 2028						250,000,000		250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		174,263,957		18,082,768
SUBTOTAL FOR OTHR SER&CHR				156,181,189		174,263,957		18,082,768
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		174,263,957		18,082,768
TOTAL FOR			1	1,213,901,281	1	1,607,610,285		393,709,004
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,500,000				2,500,000-
		499 OTHER EXPENSES - GENERAL		496,832		496,832		
SUBTOTAL FOR OTHR SER&CHR				2,996,832		496,832		2,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,020,848				3,020,848-
		678 PAYMENTS TO DELEGATE AGENCIES	51	504,130,057	51	304,958,950		199,171,107-
SUBTOTAL FOR CNTRCTL SVCS			51	507,150,905	51	304,958,950		202,191,955-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,718,068		1,375,068		343,000-
SUBTOTAL FOR FXD MIS CHGS				1,718,068		1,375,068		343,000-
SUBTOTAL FOR BUDGET CODE 0501			51	511,865,805	51	306,830,850		205,034,955-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,130,500		26,839,500		291,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				27,130,500		26,839,500	291,000-
SUBTOTAL FOR BUDGET CODE 0502				27,130,500		26,839,500	291,000-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,440,510		3,575,021	1,134,511
SUBTOTAL FOR CNTRCTL SVCS				2,440,510		3,575,021	1,134,511
SUBTOTAL FOR BUDGET CODE 0505				2,440,510		3,575,021	1,134,511
TOTAL FOR PERSONAL SERVICE			51	541,436,815	51	337,245,371	204,191,444-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		80,562,000		82,562,000	2,000,000
		494 PMNTS STUDNTS COM COLL OUT CTY		27,865,000		29,865,000	2,000,000
		499 OTHER EXPENSES - GENERAL		1,665,783		12,042,672	10,376,889
SUBTOTAL FOR OTHR SER&CHR				201,737,847		216,114,736	14,376,889
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		629			629-
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,991,200	1	6,991,200	
		681 PROF SERV ACCTING & AUDITING	4	17,105,779	4	20,096,618	2,990,839
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110	
		686 PROF SERV OTHER	1	615,000	1	615,000	
SUBTOTAL FOR CNTRCTL SVCS			13	25,678,718	13	28,668,928	2,990,210
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000	
SUBTOTAL FOR BUDGET CODE 2001			13	236,416,565	13	253,783,664	17,367,099
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		241,449,014		339,761,139	98,312,125
		702 PMYT STATEN IS RAPID TRNS SYS		49,306,520		44,500,000	4,806,520-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		117,246		319,972	202,726
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE				99,647,312	99,647,312
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		465,216,908		658,572,551	193,355,643
		SUBTOTAL FOR BUDGET CODE 2004		465,216,908		658,572,551	193,355,643
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,037,271		11,817,355	1,219,916-
		SUBTOTAL FOR FXD MIS CHGS		13,037,271		11,817,355	1,219,916-
		SUBTOTAL FOR BUDGET CODE 2020		13,037,271		11,817,355	1,219,916-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			13	714,670,744	13	924,173,570	209,502,826
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000			15,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000			15,000,000-
		SUBTOTAL FOR BUDGET CODE 2002		15,000,000			15,000,000-
TOTAL FOR SPECIAL GRANTS				15,000,000			15,000,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000			25,000
		SUBTOTAL FOR FXD MIS CHGS		675,000			675,000
		SUBTOTAL FOR BUDGET CODE 2003		675,000			675,000
		TOTAL FOR SPECIAL AWARDS		675,000			675,000
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
		60 CNTRCTL SVCS					
		686 PROF SERV OTHER					100,000
		SUBTOTAL FOR CNTRCTL SVCS					100,000
		SUBTOTAL FOR BUDGET CODE 2005					100,000
BUDGET CODE: 2014 Staten Island Express Bus Service							
		70 FXD MIS CHGS		3,573,467			4,697,315
		762 SUBSIDY PRIVATE BUS COMPANIES					1,123,848
		SUBTOTAL FOR FXD MIS CHGS		3,573,467			4,697,315
		SUBTOTAL FOR BUDGET CODE 2014		3,573,467			4,697,315
BUDGET CODE: 2017 Payments to MTA Bus Company							
		60 CNTRCTL SVCS					
		686 PROF SERV OTHER					50,000
		SUBTOTAL FOR CNTRCTL SVCS					50,000
		70 FXD MIS CHGS					
		760 REDUCED FARES FOR THE ELDERLY		1,717,600			1,717,600
		776 PAY TO METRO TRANSPORT AUTHOR		526,649,056			478,220,103
		SUBTOTAL FOR FXD MIS CHGS		528,366,656			479,937,703
		SUBTOTAL FOR BUDGET CODE 2017		528,366,656			479,987,703
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
		40 OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		20,372,924			20,372,445
		SUBTOTAL FOR OTHR SER&CHR		20,372,924			20,372,445



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2019				20,372,924		20,372,445	479-
TOTAL FOR PAYMENTS TO BUS COMPANIES				552,313,047		505,157,463	47,155,584-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,199,189,219		1,164,589,219	34,600,000-
		736 PAYMENTS FOR WATER SEWER USAGE		107,796,907		112,515,631	4,718,724
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,200,000,000	1,180,000,000
SUBTOTAL FOR FXD MIS CHGS				1,326,986,126		2,477,104,850	1,150,118,724
SUBTOTAL FOR BUDGET CODE 2007				1,326,986,126		2,477,104,850	1,150,118,724
TOTAL FOR SPECIAL RESERVES				1,326,986,126		2,477,104,850	1,150,118,724
TOTAL FOR OTHER THAN PERSONAL SERVICES			65	4,364,983,013	65	5,851,966,539	1,486,983,526

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,364,983,013		5,851,966,539	1,486,983,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,364,983,013		5,851,966,539	1,486,983,526

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,043,467,343		4,508,651,906	1,465,184,563
OTHER CATEGORICAL		157,121,628		140,000,000	17,121,628-
CAPITAL FUNDS - I.F.A.		36,803,000		37,278,000	475,000
STATE		1,104,881,267		1,157,826,164	52,944,897
FEDERAL - C.D.		4,881,754		1,182,448	3,699,306-
FEDERAL - OTHER		17,828,021		7,028,021	10,800,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,364,983,013</b>		<b>5,851,966,539</b>	<b>1,486,983,526</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,489,398		998,075	491,323-
		SUBTOTAL FOR FRINGE BENES		1,489,398		998,075	491,323-
		SUBTOTAL FOR BUDGET CODE CR03		1,489,398		998,075	491,323-
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		1,700,083		1,208,760	491,323-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,722,464,711		3,060,732,263	338,267,552
		064 ALLOWANCE FOR UNIFORMS		15,349,810		15,176,140	173,670-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,353,337,570		1,489,759,569	136,421,999
		066 UNEMPLOYMENT INSURANCE		24,853,564		25,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		440,528,043		470,604,888	30,076,845
		085 AWARDS/EXPENSES-WORKMENS COMP		533,396,474		480,096,474	53,300,000-
		086 WORKMAN'S COMPENSATION OTHER		47,700,000		49,600,000	1,900,000
		SUBTOTAL FOR FRINGE BENES		5,137,630,172		5,591,822,898	454,192,726
		SUBTOTAL FOR BUDGET CODE 3004		5,137,630,172		5,591,822,898	454,192,726
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,940,137,154		1,903,237,154	36,900,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		256,624,841		273,495,205	16,870,364
		SUBTOTAL FOR FRINGE BENES		2,196,761,995		2,176,732,359	20,029,636-
		SUBTOTAL FOR BUDGET CODE 3006		2,196,761,995		2,176,732,359	20,029,636-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 3040		SCHOOL SAFETY AGENTS FRINGES						
06		FRINGE BENES						
	062	HEALTH INSURANCE PLAN CITY EMP		78,500,661		66,071,237		12,429,424-
	065	SOCIAL SECURITY CONTRIBUTIONS		18,570,438		17,484,789		1,085,649-
		SUBTOTAL FOR FRINGE BENES		97,071,099		83,556,026		13,515,073-
		SUBTOTAL FOR BUDGET CODE 3040		97,071,099		83,556,026		13,515,073-
		TOTAL FOR FRINGE BENEFITS		7,431,463,266		7,852,111,283		420,648,017
		TOTAL FOR FRINGE BENEFITS		7,433,163,349		7,853,320,043		420,156,694

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,433,163,349		7,853,320,043	420,156,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,433,163,349		7,853,320,043	420,156,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,802,077,506		7,081,566,453	279,488,947
OTHER CATEGORICAL		34,186,499		183,091,525	148,905,026
CAPITAL FUNDS - I.F.A.		67,473,056		79,922,174	12,449,118
STATE		182,618,559		193,957,638	11,339,079
FEDERAL - C.D.		27,664,296		28,499,994	835,698
FEDERAL - OTHER		222,072,334		202,726,233	19,346,101-
INTRA-CITY SALES		97,071,099		83,556,026	13,515,073-
TOTAL		7,433,163,349		7,853,320,043	420,156,694

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 American Rescue Plan Act - ID							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		2,618,681		2,618,681	
		SUBTOTAL FOR CNTRCTL SVCS		2,618,681		2,618,681	
		SUBTOTAL FOR BUDGET CODE CR05		2,618,681		2,618,681	
		TOTAL FOR		2,618,681		2,618,681	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	551,418			1-
		682 PROF SERV LEGAL SERVICES	8	221,795,528	8	182,852,985	38,942,543-
		SUBTOTAL FOR CNTRCTL SVCS	9	222,346,946	8	182,852,985	39,493,961-
		SUBTOTAL FOR BUDGET CODE 5002	9	222,346,946	8	182,852,985	39,493,961-
		TOTAL FOR PERSONAL SERVICE	9	222,346,946	8	182,852,985	39,493,961-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		110,655,777		133,655,777	23,000,000
		SUBTOTAL FOR OTHR SER&CHR		110,655,777		133,655,777	23,000,000
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	208,413,346	1	151,507,864	56,905,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,413,346	1	151,507,864	56,905,482-
		SUBTOTAL FOR BUDGET CODE 5001	1	319,069,123	1	285,163,641	33,905,482-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	319,069,123	1	285,163,641	33,905,482-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	544,034,750	9	470,635,307	1-	73,399,443-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		544,034,750		470,635,307	73,399,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		544,034,750		470,635,307	73,399,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		372,080,421		377,803,733	5,723,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		168,623,778		86,679,780	81,943,998-
FEDERAL - C.D.					
FEDERAL - OTHER		3,330,551		6,151,794	2,821,243
INTRA-CITY SALES					
<b>TOTAL</b>		<b>544,034,750</b>		<b>470,635,307</b>	<b>73,399,443-</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,915,027		10,367,189,263	366,274,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,915,027		10,367,189,263	366,274,236

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,369,829,184	9,595,435,673	225,606,489
OTHER CATEGORICAL	34,186,499	183,091,525	148,905,026
CAPITAL FUNDS - I.F.A.	67,473,056	79,922,174	12,449,118
STATE	182,618,559	193,957,638	11,339,079
FEDERAL - C.D.	27,664,296	28,499,994	835,698
FEDERAL - OTHER	222,072,334	202,726,233	19,346,101-
INTRA-CITY SALES	97,071,099	83,556,026	13,515,073-

TOTAL 10,000,915,027 10,367,189,263 366,274,236

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,909,017,763		6,322,601,846	1,413,584,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,909,017,763		6,322,601,846	1,413,584,083

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,415,547,764	4,886,455,639	1,470,907,875
OTHER CATEGORICAL	157,121,628	140,000,000	17,121,628-
CAPITAL FUNDS - I.F.A.	36,803,000	37,278,000	475,000
STATE	1,273,505,045	1,244,505,944	28,999,101-
FEDERAL - C.D.	4,881,754	1,182,448	3,699,306-
FEDERAL - OTHER	21,158,572	13,179,815	7,978,757-
INTRA-CITY SALES			

TOTAL 4,909,017,763 6,322,601,846 1,413,584,083

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		10,000,915,027		10,367,189,263	366,274,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,915,027		10,367,189,263	366,274,236
OTPS					
TOTALS FOR OPERATING BUDGET		4,909,017,763		6,322,601,846	1,413,584,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,909,017,763		6,322,601,846	1,413,584,083
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		14,909,932,790		16,689,791,109	1,779,858,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,909,932,790		16,689,791,109	1,779,858,319
FUNDING					
CITY		12,785,376,948		14,481,891,312	1,696,514,364
OTHER CATEGORICAL		191,308,127		323,091,525	131,783,398
CAPITAL FUNDS - I.F.A.		104,276,056		117,200,174	12,924,118
STATE		1,456,123,604		1,438,463,582	17,660,022-
FEDERAL - C.D.		32,546,050		29,682,442	2,863,608-
FEDERAL - OTHER		243,230,906		215,906,048	27,324,858-
INTRA-CITY SALES		97,071,099		83,556,026	13,515,073-
TOTAL FUNDING		14,909,932,790		16,689,791,109	1,779,858,319

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		48,153,925		45,044,843	3,109,082-
		SUBTOTAL FOR DEBT SERVICE		48,153,925		45,044,843	3,109,082-
		SUBTOTAL FOR BUDGET CODE S001		48,153,925		45,044,843	3,109,082-
		TOTAL FOR		48,153,925		45,044,843	3,109,082-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	12,158,049	1	1,228,643	10,929,406-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,158,049	1	1,228,643	10,929,406-
		SUBTOTAL FOR BUDGET CODE 0990	1	12,158,049	1	1,228,643	10,929,406-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	30,201,925	1	65,832,110	35,630,185
		SUBTOTAL FOR CNTRCTL SVCS	1	30,201,925	1	65,832,110	35,630,185
		SUBTOTAL FOR BUDGET CODE 1000	1	30,201,925	1	65,832,110	35,630,185
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		506,955,358		74,585,090	432,370,268-
		SUBTOTAL FOR DEBT SERVICE		506,955,358		74,585,090	432,370,268-
		SUBTOTAL FOR BUDGET CODE 1001		506,955,358		74,585,090	432,370,268-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	549,315,332	2	141,645,843	407,669,489-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1002		REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		197,231,000		1,342,998,891		1,145,767,891
		SUBTOTAL FOR DEBT SERVICE		197,231,000		1,342,998,891		1,145,767,891
		SUBTOTAL FOR BUDGET CODE 1002		197,231,000		1,342,998,891		1,145,767,891
		TOTAL FOR REDEMPTION OF FUNDED DEBT		197,231,000		1,342,998,891		1,145,767,891
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	794,700,257	2	1,529,689,577		734,989,320

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		794,700,257		1,529,689,577	734,989,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,700,257		1,529,689,577	734,989,320

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		741,696,992		1,480,786,860	739,089,868
OTHER CATEGORICAL		2,349,340		1,357,874	991,466-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		48,153,925		45,044,843	3,109,082-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>794,700,257</b>		<b>1,529,689,577</b>	<b>734,989,320</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				23,221,161		23,221,161
		SUBTOTAL FOR DEBT SERVICE				23,221,161		23,221,161
		SUBTOTAL FOR BUDGET CODE 0406				23,221,161		23,221,161
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		12,431,954		14,203,868		1,771,914
		SUBTOTAL FOR DEBT SERVICE		12,431,954		14,203,868		1,771,914
		SUBTOTAL FOR BUDGET CODE 0420		12,431,954		14,203,868		1,771,914
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		10,020,143		19,620,000		9,599,857
		SUBTOTAL FOR DEBT SERVICE		10,020,143		19,620,000		9,599,857
		SUBTOTAL FOR BUDGET CODE 8000		10,020,143		19,620,000		9,599,857
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		52,819,290		55,130,000		2,310,710
		SUBTOTAL FOR DEBT SERVICE		52,819,290		55,130,000		2,310,710
		SUBTOTAL FOR BUDGET CODE 8001		52,819,290		55,130,000		2,310,710
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,734,983		7,880,530		3,145,547
		SUBTOTAL FOR DEBT SERVICE		4,734,983		7,880,530		3,145,547
		SUBTOTAL FOR BUDGET CODE 8004		4,734,983		7,880,530		3,145,547
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,067,060		1,090,000		1,977,060-
		SUBTOTAL FOR DEBT SERVICE		3,067,060		1,090,000		1,977,060-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,067,060		1,090,000	1,977,060-
TOTAL FOR INTEREST ON FUNDED DEBT				83,073,430		121,145,559	38,072,129
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				83,073,430		121,145,559	38,072,129



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,073,430		121,145,559	38,072,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,073,430		121,145,559	38,072,129

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,311,332		117,633,559	47,322,227
OTHER CATEGORICAL		3,037,098		1,060,000	1,977,098-
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		2,452,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>83,073,430</b>		<b>121,145,559</b>	<b>38,072,129</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,166,386,616				2,166,386,616-
		SUBTOTAL FOR DEBT SERVICE		2,166,386,616				2,166,386,616-
		SUBTOTAL FOR BUDGET CODE 6001		2,166,386,616				2,166,386,616-
		TOTAL FOR		2,166,386,616				2,166,386,616-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,812,439,162				2,812,439,162-
		SUBTOTAL FOR DEBT SERVICE		2,812,439,162				2,812,439,162-
		SUBTOTAL FOR BUDGET CODE 4001		2,812,439,162				2,812,439,162-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		2,812,439,162				2,812,439,162-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		4,978,825,778				4,978,825,778-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,978,825,778			4,978,825,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,978,825,778			4,978,825,778-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,978,825,778			4,978,825,778-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,978,825,778			4,978,825,778-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR DEBT SERVICE		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR BUDGET CODE S002		101,412,477		99,684,582	1,727,895-
		TOTAL FOR		101,412,477		99,684,582	1,727,895-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,181,059,398		1,010,967,897	170,091,501-
		SUBTOTAL FOR DEBT SERVICE		1,181,059,398		1,010,967,897	170,091,501-
		SUBTOTAL FOR BUDGET CODE 1006		1,181,059,398		1,010,967,897	170,091,501-
		TOTAL FOR INTEREST ON FUNDED DEBT		1,181,059,398		1,010,967,897	170,091,501-
		TOTAL FOR NYC Transitional Finance Autho		1,282,471,875		1,110,652,479	171,819,396-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,282,471,875		1,110,652,479	171,819,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,282,471,875		1,110,652,479	171,819,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,181,059,398		1,010,967,897	170,091,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		101,412,477		99,684,582	1,727,895-
INTRA-CITY SALES					
TOTAL		1,282,471,875		1,110,652,479	171,819,396-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,139,071,340		2,761,487,615	4,377,583,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,139,071,340		2,761,487,615	4,377,583,725-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,971,893,500		2,609,388,316	4,362,505,184-
OTHER CATEGORICAL		5,386,438		2,417,874	2,968,564-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,566,402		144,729,425	4,836,977-
INTRA-CITY SALES					

TOTAL 7,139,071,340 2,761,487,615 4,377,583,725-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		7,139,071,340		2,761,487,615	4,377,583,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,139,071,340		2,761,487,615	4,377,583,725-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,139,071,340		2,761,487,615	4,377,583,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,139,071,340		2,761,487,615	4,377,583,725-
FUNDING					
CITY		6,971,893,500		2,609,388,316	4,362,505,184-
OTHER CATEGORICAL		5,386,438		2,417,874	2,968,564-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,566,402		144,729,425	4,836,977-
INTRA-CITY SALES					
TOTAL FUNDING		7,139,071,340		2,761,487,615	4,377,583,725-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,948,063	59	4,973,063	25,000
		SUBTOTAL FOR F/T SALARIED	59	4,948,063	59	4,973,063	25,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		29,920		29,920	
		SUBTOTAL FOR UNSALARIED		29,920		29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,275,397	59	5,300,397	25,000
		TOTAL FOR PUBLIC ADVOCATE	59	5,275,397	59	5,300,397	25,000
		TOTAL FOR PERSONAL SERVICES	63	5,464,760	63	5,489,760	25,000



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,588,368	4,613,368	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,588,368	4,613,368	25,000
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	11	57,500	632,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 70,000	16	57,563	921,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	145,000-145,000	1	145,000	145,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	100,000-110,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	80,000- 80,000	1	80,000	80,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	95,000-112,500	6	101,250	607,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	74,500-140,000	5	98,400	492,000
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	1	55,000	55,000
TOTAL FOR OBJECT 001			48		3,822,800
-----					
POSITION SCHEDULE FOR U/A 001			48		3,822,800
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		637,133
TOTAL FOR U/A 001			56		4,459,933
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,500				10,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
		100 SUPPLIES + MATERIALS - GENERAL		49,854		34,854		15,000-
		101 PRINTING SUPPLIES		1,559		1,559		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		6,989		6,989		
		117 POSTAGE		12,889		36,889		24,000
		SUBTOTAL FOR SUPPLYS&MATL		83,471		81,971		1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,000				91,000-
		305 MOTOR VEHICLES		15,278		8,500		6,778-
		314 OFFICE FURITURE		20,000				20,000-
		315 OFFICE EQUIPMENT		20,000				20,000-
		332 PURCH DATA PROCESSING EQUIPT		28,000		8,000		20,000-
		337 BOOKS-OTHER		3,000		3,000		
		338 LIBRARY BOOKS		1,135		1,135		
		SUBTOTAL FOR PROPTY&EQUIP		178,413		20,635		157,778-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		32,932		3,790-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		4,000		10,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,161				3,161-
		400 CONTRACTUAL SERVICES-GENERAL		65,000		50,000		15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		37,400		22,400		15,000-
		403 OFFICE SERVICES		8,671		8,671		
		417 ADVERTISING		2,964		2,964		
	856001	42C HEAT LIGHT & POWER		49,093		50,542		1,449
		427 DATA PROCESSING SERVICES		35,780		1,780		34,000-
		431 LEASING OF MISC EQUIP		21,500		21,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,500		2,500		8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		21,000		1,000		20,000-
		460 SPECIAL EXPENSE		68,007				68,007-
		499 OTHER EXPENSES - GENERAL		81,061		125,000		43,939
		SUBTOTAL FOR OTHR SER&CHR		454,859		323,289		131,570-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
		684 PROF SERV COMPUTER SERVICES	1	20,000			1-	20,000-
		686 PROF SERV OTHER	1	33,700	1	28,700		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	79,500	2	54,500	1-	25,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,650			2,650-
		SUBTOTAL FOR FXD MIS CHGS		2,650			2,650-
		SUBTOTAL FOR BUDGET CODE 0101	3	798,893	2	480,395	1- 318,498-
		TOTAL FOR PUBLIC ADVOCATE	3	798,893	2	480,395	1- 318,498-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	798,893	2	480,395	1- 318,498-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,306	798,893	88,654	480,395	318,498-
FINANCIAL PLAN SAVINGS		6,998		158,216-	165,214-
APPROPRIATION		805,891		322,179	483,712-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		805,891		322,179	483,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>805,891</b>		<b>322,179</b>	<b>483,712-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,588,368	4,613,368	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,588,368 4,613,368 25,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,306	798,893	88,654	480,395	318,498-
FINANCIAL PLAN SAVINGS		6,998		158,216-	165,214-
APPROPRIATION		805,891		322,179	483,712-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	805,891	322,179	483,712-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 805,891 322,179 483,712-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		798,893		480,395	318,498-
FINANCIAL PLAN SAVINGS		6,998		158,216-	165,214-
APPROPRIATION		805,891		322,179	483,712-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,263,653	63	5,970,155	293,498-
FINANCIAL PLAN SAVINGS	7-	869,394-	7-	1,034,608-	165,214-
APPROPRIATION	56	5,394,259	56	4,935,547	458,712-
FUNDING					
CITY		5,394,259		4,935,547	458,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,394,259		4,935,547	458,712-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,104,400		25,604,400	500,000
		SUBTOTAL FOR OTH SALARIED		25,104,400		25,604,400	500,000
		SUBTOTAL FOR BUDGET CODE 0101	51	32,693,900	51	33,193,900	500,000
		TOTAL FOR COUNCIL MEMBERS	51	32,693,900	51	33,193,900	500,000
		TOTAL FOR COUNCIL MEMBERS	51	32,693,900	51	33,193,900	500,000

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	32,693,900	51	33,193,900	500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	32,693,900	51	33,193,900	500,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,693,900	33,193,900	500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	32,693,900	33,193,900	500,000
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	688,750	4	653,750	35,000-
		SUBTOTAL FOR F/T SALARIED	4	688,750	4	653,750	35,000-
		SUBTOTAL FOR BUDGET CODE 4202	4	688,750	4	653,750	35,000-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,202,913	8	1,202,913	
		SUBTOTAL FOR F/T SALARIED	8	1,202,913	8	1,202,913	
		SUBTOTAL FOR BUDGET CODE 6202	8	1,202,913	8	1,202,913	
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,252,858	32	3,252,858	
		SUBTOTAL FOR F/T SALARIED	32	3,252,858	32	3,252,858	
		SUBTOTAL FOR BUDGET CODE 7102	32	3,252,858	32	3,252,858	
BUDGET CODE: 8102 Drafting Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,000			275,000-
		SUBTOTAL FOR F/T SALARIED		275,000			275,000-
		SUBTOTAL FOR BUDGET CODE 8102		275,000			275,000-
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,086,973	20	2,086,973	
		SUBTOTAL FOR F/T SALARIED	20	2,086,973	20	2,086,973	
		SUBTOTAL FOR BUDGET CODE 9102	20	2,086,973	20	2,086,973	
		TOTAL FOR	64	7,506,494	64	7,196,494	310,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,456,005	12	1,456,005		
		SUBTOTAL FOR F/T SALARIED	12	1,456,005	12	1,456,005		
		SUBTOTAL FOR BUDGET CODE 0102	12	1,456,005	12	1,456,005		
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,671,837	50	5,671,837		
		SUBTOTAL FOR F/T SALARIED	50	5,671,837	50	5,671,837		
		SUBTOTAL FOR BUDGET CODE 1102	50	5,671,837	50	5,671,837		
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,315,680	20	2,315,680		
		SUBTOTAL FOR F/T SALARIED	20	2,315,680	20	2,315,680		
		SUBTOTAL FOR BUDGET CODE 2102	20	2,315,680	20	2,315,680		
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,991	24	2,741,991		
		SUBTOTAL FOR F/T SALARIED	24	2,741,991	24	2,741,991		
		SUBTOTAL FOR BUDGET CODE 3102	24	2,741,991	24	2,741,991		
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,832,498	27	3,142,498		310,000
		SUBTOTAL FOR F/T SALARIED	27	2,832,498	27	3,142,498		310,000
		SUBTOTAL FOR BUDGET CODE 4102	27	2,832,498	27	3,142,498		310,000
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,328,974	20	2,328,974		
		SUBTOTAL FOR F/T SALARIED	20	2,328,974	20	2,328,974		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5102		20	2,328,974	20	2,328,974	
TOTAL FOR COMMITTEE STAFFING		153	17,346,985	153	17,656,985	310,000
TOTAL FOR COMMITTEE STAFFING		217	24,853,479	217	24,853,479	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	24,853,479	217	24,853,479	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	24,853,479	217	24,853,479	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,853,479	24,853,479	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,853,479</b>	<b>24,853,479</b>	

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-175,000	3	171,667	515,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-150,000	17	134,747	2,290,693
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	2	232,500	465,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	100,000-175,000	9	148,291	1,334,619
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	190,000-215,000	5	199,041	995,206
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94458	DIRECTOR (CITY COUNCIL)	165,000-194,250	4	178,563	714,250
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	220,000-220,000	1	220,000	220,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	57,000- 80,000	5	72,257	361,286
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	100,000-120,000	4	108,750	435,000
30183	LEGISLATIVE ASSISTANT	65,000- 65,000	2	65,000	130,000
94055	LEGISLATIVE COORDINATOR	75,000-100,000	5	88,957	444,786
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-160,000	51	101,893	5,196,566
40507	LEGISLATIVE FINANCIAL ANALYST	57,000- 65,000	11	61,364	675,000
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	63,500-115,000	6	74,750	448,500
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 90,000	20	71,601	1,432,029
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-115,000	13	86,973	1,130,652
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	6	88,333	530,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	90,000-135,000	13	105,760	1,374,883
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	72,000- 75,000	4	74,250	297,000
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	90,000- 90,000	1	90,000	90,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	6	92,680	556,077
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	115,000-150,000	2	132,500	265,000

TOTAL FOR OBJECT 001

194

20,601,547

POSITION SCHEDULE FOR U/A 002	194	20,601,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,442,451
TOTAL FOR U/A 002	217	23,043,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,880,026	37	3,780,028	19-	99,998-
		SUBTOTAL FOR F/T SALARIED	56	3,880,026	37	3,780,028	19-	99,998-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
		SUBTOTAL FOR OTH SALARIED		10,000		10,000		
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
		SUBTOTAL FOR UNSALARIED		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 0105	56	4,040,026	37	3,940,028	19-	99,998-
BUDGET CODE: 0205 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,300,000	19	2,070,000	19	230,000-
		SUBTOTAL FOR F/T SALARIED		2,300,000	19	2,070,000	19	230,000-
03 UNSALARIED		031 UNSALARIED				30,000		30,000
		SUBTOTAL FOR UNSALARIED				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0205		2,300,000	19	2,100,000	19	200,000-
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,616,681	16	1,616,681		
		SUBTOTAL FOR F/T SALARIED	16	1,616,681	16	1,616,681		
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
		SUBTOTAL FOR UNSALARIED		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 2105	16	1,644,681	16	1,644,681		
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	565,000	5	559,000		6,000-
		SUBTOTAL FOR F/T SALARIED	5	565,000	5	559,000		6,000-
		SUBTOTAL FOR BUDGET CODE 3105	5	565,000	5	559,000		6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,287,629	16	1,287,629	
		SUBTOTAL FOR F/T SALARIED	16	1,287,629	16	1,287,629	
		SUBTOTAL FOR BUDGET CODE 4105	16	1,287,629	16	1,287,629	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,945,798	15	1,945,798	
		SUBTOTAL FOR F/T SALARIED	15	1,945,798	15	1,945,798	
		SUBTOTAL FOR BUDGET CODE 5105	15	1,945,798	15	1,945,798	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,381	4	403,381	
		SUBTOTAL FOR F/T SALARIED	4	403,381	4	403,381	
		SUBTOTAL FOR BUDGET CODE 6105	4	403,381	4	403,381	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,863,222	16	1,863,222	
		SUBTOTAL FOR F/T SALARIED	16	1,863,222	16	1,863,222	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
		SUBTOTAL FOR UNSALARIED		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 7105	16	1,891,222	16	1,891,222	
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,449,812	39	3,755,812	306,000
		SUBTOTAL FOR F/T SALARIED	39	3,449,812	39	3,755,812	306,000
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
		SUBTOTAL FOR UNSALARIED		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 8105	39	3,574,812	39	3,880,812	306,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR COUNCIL SERVICES DIVISION	167	17,652,549	167	17,652,551	2
	TOTAL FOR COUNCIL SERVICES DIVISION	167	17,652,549	167	17,652,551	2

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	17,652,549	167	17,652,551	2
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	17,652,549	167	17,652,551	2

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,652,549		17,652,551	2
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,652,549</b>		<b>17,652,551</b>	<b>2</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 65,000	11	62,545	688,000
94450	CHIEF OF STAFF (CITY COUNCIL)	253,000-253,000	1	253,000	253,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	65,000-112,000	11	84,293	927,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	186,000-230,000	3	210,333	631,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-180,000	9	149,444	1,345,000
94458	DIRECTOR (CITY COUNCIL)	140,000-225,000	8	176,000	1,408,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 89,000	5	65,531	327,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-145,000	22	104,409	2,297,000
30183	LEGISLATIVE ASSISTANT	52,000-131,647	65	71,914	4,674,393
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	75,000-110,000	6	86,688	520,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	2	85,000	170,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	65,000- 75,000	2	70,000	140,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,000-160,000	4	133,750	535,000
30175	SERGEANT AT ARMS	95,000-150,000	2	122,500	245,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	145,000-186,000	3	172,000	516,000
TOTAL FOR OBJECT 001			163		16,098,574

POSITION SCHEDULE FOR U/A 005			163		16,098,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		395,057
TOTAL FOR U/A 005			167		16,493,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		770,000		800,000	30,000
		117 POSTAGE		746,000		800,000	54,000
		SUBTOTAL FOR SUPPLYS&MATL		1,516,000		1,600,000	84,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,184,000		1,600,000	584,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,600,000		3,600,000	
		SUBTOTAL FOR OTHR SER&CHR		5,784,000		5,200,000	584,000-
		SUBTOTAL FOR BUDGET CODE 1001		7,300,000		6,800,000	500,000-
		TOTAL FOR OTPS COUNCIL MEMBERS		7,300,000		6,800,000	500,000-
-----							
		TOTAL FOR OTPS COUNCIL MEMBERS		7,300,000		6,800,000	500,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,300,000		6,800,000	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,300,000		6,800,000	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,300,000		6,800,000	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,300,000</b>		<b>6,800,000</b>	<b>500,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SARA Grant								
60	CNTRCTL SVCS	686	PROF SERV OTHER		27,482			27,482-
	SUBTOTAL FOR CNTRCTL SVCS			27,482				27,482-
	SUBTOTAL FOR BUDGET CODE 3001			27,482				27,482-
	TOTAL FOR			27,482				27,482-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000		35,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		100	SUPPLIES + MATERIALS - GENERAL		154,276		125,000	29,276-
		101	PRINTING SUPPLIES		100,000		100,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		117	POSTAGE		20,000		20,000	
		199	DATA PROCESSING SUPPLIES		250,000		250,000	
	SUBTOTAL FOR SUPPLYS&MATL			594,276		565,000		29,276-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		50,000	
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305	MOTOR VEHICLES		100,000		100,000	
		314	OFFICE FURITURE		105,000		50,000	55,000-
		315	OFFICE EQUIPMENT		20,000		20,000	
		332	PURCH DATA PROCESSING EQUIPT		200,000		200,000	
		337	BOOKS-OTHER		350,000		350,000	
		338	LIBRARY BOOKS		75,000		75,000	
	SUBTOTAL FOR PROPTY&EQUIP			920,000		865,000		55,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		724			724-
		400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		402	TELEPHONE & OTHER COMMUNICATNS		130,000		100,000	30,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		50,000		50,000		
		412 RENTALS OF MISC.EQUIP		55,000		55,000		
		414 RENTALS - LAND BLDGS & STRUCTS		12,000,000		12,000,000		
		417 ADVERTISING		5,000		5,000		
	858001	42G DATA PROCESSING SERVICES		110,000		110,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		35,000		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		10,000		5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		12,790,724		12,760,000		30,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,000	3	150,000		
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
		608 MAINT & REP GENERAL	8	50,000	8	50,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	50,000		
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	175,000		
		615 PRINTING CONTRACTS	6	50,000	6	50,000		
		622 TEMPORARY SERVICES	1	100,000	1	100,000		
		624 CLEANING SERVICES	1	200,000	1	200,000		
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	115,000		
		660 ECONOMIC DEVELOPMENT	21	300,000	21	300,000		
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000		
		682 PROF SERV LEGAL SERVICES	1	805,000	1	1,000,000		195,000
		684 PROF SERV COMPUTER SERVICES	2	580,000	2	500,000		80,000-
		686 PROF SERV OTHER	6	500,000	6	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	78	3,185,000	78	3,300,000		115,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2001	78	17,500,000	78	17,500,000		
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	78	17,500,000		
		TOTAL FOR OTPS CENTRAL STAFF	78	17,527,482	78	17,500,000		27,482-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,724	17,527,482	505,000	17,500,000	27,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,527,482		17,500,000	27,482-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,500,000		17,500,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,527,482</b>		<b>17,500,000</b>	<b>27,482-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
				1		1	
		SUBTOTAL FOR BUDGET CODE 6000		1		1	
				1		1	
		TOTAL FOR COMMITTEE ON THE AGING		1		1	
				1		1	
		TOTAL FOR COMMITTEE ON THE AGING		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6050		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6160					
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6170			1		1	
	TOTAL FOR			1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6200		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
				1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6250		1		1	
		TOTAL FOR COMMITTEE EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6300		1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6320			1		1	
	TOTAL FOR COMMITTEE ON FINANCE			1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6330			1		1	
	TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1	
	TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6350		1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6450		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6480			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR HOSPITALS			1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6500		1		1	
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1		1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6520		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON IMMIGRATION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6540		1		1	
		TOTAL FOR COMMITTEE ON LAND USE		1		1	
		TOTAL FOR COMMITTEE ON LAND USE		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6560			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6570		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6600		1		1	
		TOTAL FOR CMTEE ON PARKS REC REC + CULT		1		1	
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
				1		1	
		SUBTOTAL FOR BUDGET CODE 6650		1		1	
				1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
				1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6670		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6700		1		1	
		TOTAL FOR CMTEE ON RULES PRIV + ELECT		1		1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6710		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6730		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6750		1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1	
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6800		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6810		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1			1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6820		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6830		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON VETERANS		1			1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
				1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6850		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1
		TOTAL FOR COMMITTEE ON WATERFRONTS		1			1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6870		1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6900		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR					
				1		1	
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8000		1		1	
		TOTAL FOR COMMITTEE ON THE AGING		1		1	
-----							
		TOTAL FOR COMMITTEE ON THE AGING		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1	1
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8050		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1	1
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8160		1		1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1		1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8170		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8200		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40	OTHR	SER&CHR					
				1		1	
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8250		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	
-----							
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40	OTHR	SER&CHR			1		1
				499 OTHER EXPENSES - GENERAL			
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8300	1		1
				TOTAL FOR CMTEE ON ENVIRON PROTECTION	1		1
				TOTAL FOR CMTEE ON ENVIRON PROTECTION	1		1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8320		1		1	
		TOTAL FOR COMMITTEE ON FINANCE		1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL				
				1			1
			SUBTOTAL FOR OTHR SER&CHR				1
				1			1
			SUBTOTAL FOR BUDGET CODE 8330				1
				1			1
			TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS				1
				1			1
			TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT				1
				1			1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8350		1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1	
		TOTAL FOR CMTEE ON GENERAL WELFARE		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
			SUBTOTAL FOR OTHR SER&CHR	1		1	
			SUBTOTAL FOR BUDGET CODE 8500	1		1	
			TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1		1	
			TOTAL FOR CMTEE ON HOUSING & BLDGS	1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1	1
		SUBTOTAL FOR OTHR SER&CHR				1	1
		SUBTOTAL FOR BUDGET CODE 8520				1	1
		TOTAL FOR				1	1
		TOTAL FOR COMMITTEE ON IMMIGRATION				1	1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8540		1		1	
		TOTAL FOR COMMITTEE ON LAND USE		1		1	
TOTAL FOR COMMITTEE ON LAND USE				1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL					
				1				1
			SUBTOTAL FOR OTHR SER&CHR					1
				1				1
			SUBTOTAL FOR BUDGET CODE 8560					1
				1				1
			TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1
				1				1
			TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1
				1				1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
40	OTHR	SER&CHR					
							499 OTHER EXPENSES - GENERAL
				1			1
				1			1
				1			1
				1			1
				1			1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8600		1		1	
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1	
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8620		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8650		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
		TOTAL FOR CMTEE ON PUBLIC SAFETY		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1	1
		SUBTOTAL FOR OTHR SER&CHR				1	1
		SUBTOTAL FOR BUDGET CODE 8700				1	1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1	1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1	1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8710		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8730		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8750		1			1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8800		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	
		TOTAL FOR CMTEE ON STATE & FED. LEG.		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8810		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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





ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8830		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON VETERANS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40	OTHR	SER&CHR					
				1		1	
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8850		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	
		TOTAL FOR COMMITTEE ON WATERFRONTS		1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8900		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	
TOTAL FOR CMTEE ON YOUTH SERVICES				1		1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	75,199,964	435	75,699,966	500,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,199,964	435	75,699,966	500,002

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,199,964	75,699,966	500,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,199,964 75,699,966 500,002

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,724	24,827,518	505,000	24,300,036	527,482-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,827,518		24,300,036	527,482-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,800,036		24,300,036	500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 24,827,518 24,300,036 527,482-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	75,199,964	435	75,699,966	500,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,199,964	435	75,699,966	500,002
OTPS					
TOTALS FOR OPERATING BUDGET		24,827,518		24,300,036	527,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,827,518		24,300,036	527,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	100,027,482	435	100,000,002	27,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	100,027,482	435	100,000,002	27,480-
FUNDING					
CITY		100,000,000		100,000,002	2
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,027,482		100,000,002	27,480-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,540,790	66	4,778,461	237,671
		SUBTOTAL FOR F/T SALARIED	66	4,540,790	66	4,778,461	237,671
03 UNSALARIED		031 UNSALARIED		93,841		22,841	71,000-
		SUBTOTAL FOR UNSALARIED		93,841		22,841	71,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	66	4,705,775	66	4,872,446	166,671
		TOTAL FOR EMMANUEL MICHALOS	66	4,705,775	66	4,872,446	166,671
		TOTAL FOR PERSONAL SERVICES	66	4,705,775	66	4,872,446	166,671

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,705,775	66	4,872,446	166,671
FINANCIAL PLAN SAVINGS	3-	156,850-	3-	213,699-	56,849-
APPROPRIATION	63	4,548,925	63	4,658,747	109,822

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,548,925	4,658,747	109,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,548,925	4,658,747	109,822
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	88,000- 88,000	1	88,000	88,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 65,270	35	46,156	1,615,449
56056	COMMUNITY ASSISTANT	47,868- 47,868	1	47,868	47,868
56057	COMMUNITY ASSOCIATE	50,706- 50,706	2	50,706	101,412
56058	COMMUNITY COORDINATOR	91,853- 91,853	1	91,853	91,853
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95077	DIRECTOR OF ADMINISTRATION	138,000-138,000	1	138,000	138,000
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	101,021-101,021	1	101,021	101,021
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	64,200- 64,200	1	64,200	64,200
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 97,417	5	72,882	364,411
12806	SPECIAL ADVISOR TO THE CITY CLERK	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			59		4,207,839

POSITION SCHEDULE FOR U/A 001			59		4,207,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		285,277
TOTAL FOR U/A 001			63		4,493,116

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,200	
		856001	10X	SUPPLIES + MATERIALS - GENERAL				2,785	
			100	SUPPLIES + MATERIALS - GENERAL				16,078	3,584-
			101	PRINTING SUPPLIES				31,688	5,977-
			117	POSTAGE				88,540	88,031-
			199	DATA PROCESSING SUPPLIES				12,846	9,221-
				SUBTOTAL FOR SUPPLYS&MATL				154,137	106,813-
30	PROPTY&EQUIP		314	OFFICE FURITURE				31,306	28,306-
			315	OFFICE EQUIPMENT				27,494	25,227-
			332	PURCH DATA PROCESSING EQUIPT				45,947	35,947-
			337	BOOKS-OTHER				20,606	12,106-
				SUBTOTAL FOR PROPTY&EQUIP				125,353	101,586-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				129,576	128,297
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				3,200	3,200
		003001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL				50,876	50,876-
		125001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL				459,379	459,379
			400	CONTRACTUAL SERVICES-GENERAL				957	1,000
			403	OFFICE SERVICES					900
			412	RENTALS OF MISC.EQUIP				10,384	3,000
		856001	42C	HEAT LIGHT & POWER				216,823	169,015
			423	HEAT LIGHT & POWER					2
			451	NON OVERNIGHT TRVL EXP-GENERAL				437	1,146
			454	OVERNIGHT TRVL EXP-SPECIAL					400
				SUBTOTAL FOR OTHR SER&CHR				871,632	766,339
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			232,247	1-
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	12,588	30,292
			613	DATA PROCESSING EQUIPMENT	1		1	2,981	526
			618	COSTS ASSOC WITH FINANCING	1		1	86,782	96,295
			671	TRAINING PRGM CITY EMPLOYEES	1		1		793
			686	PROF SERV OTHER	1		1		168
				SUBTOTAL FOR CNTRCTL SVCS	6		5	334,598	128,074
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				1,300	1,500
									200

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		1,300		1,500	200
		SUBTOTAL FOR BUDGET CODE 0101	6	1,487,020	5	967,004	520,016-
		TOTAL FOR EMMANUEL MICHALOS	6	1,487,020	5	967,004	520,016-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,487,020	5	967,004	520,016-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	864,839	1,487,020	764,876	967,004	520,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,487,020		967,004	520,016-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,487,020		967,004	520,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,487,020</b>		<b>967,004</b>	<b>520,016-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,705,775	66	4,872,446	166,671
FINANCIAL PLAN SAVINGS	3-	156,850-	3-	213,699-	56,849-
APPROPRIATION	63	4,548,925	63	4,658,747	109,822

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,548,925	4,658,747	109,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,548,925 4,658,747 109,822

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	864,839	1,487,020	764,876	967,004	520,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,487,020		967,004	520,016-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,487,020	967,004	520,016-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,487,020 967,004 520,016-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,705,775	66	4,872,446	166,671
FINANCIAL PLAN SAVINGS	3-	156,850-	3-	213,699-	56,849-
APPROPRIATION	63	4,548,925	63	4,658,747	109,822
OTPS					
TOTALS FOR OPERATING BUDGET		1,487,020		967,004	520,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,487,020		967,004	520,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,192,795	66	5,839,450	353,345-
FINANCIAL PLAN SAVINGS	3-	156,850-	3-	213,699-	56,849-
APPROPRIATION	63	6,035,945	63	5,625,751	410,194-
FUNDING					
CITY		6,035,945		5,625,751	410,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,035,945		5,625,751	410,194-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,156,359	13	1,156,359	2-
		SUBTOTAL FOR F/T SALARIED	15	1,156,359	13	1,156,359	2-
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	15	1,164,452	13	1,164,452	2-
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,320		186,320	
		SUBTOTAL FOR F/T SALARIED		186,320		186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111		188,314		188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	451,791	3	448,897	2,894-
		SUBTOTAL FOR F/T SALARIED	3	451,791	3	448,897	2,894-
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	3	460,182	3	457,288	2,894-
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0185					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,059	9	705,059	
		SUBTOTAL FOR F/T SALARIED	9	705,059	9	705,059	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	707,559	9	707,559	
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	842,815	13	736,792	106,023-
		SUBTOTAL FOR F/T SALARIED	13	842,815	13	736,792	106,023-
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	13	856,893	13	750,870	106,023-
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	541,195	9	524,968	16,227-
		SUBTOTAL FOR F/T SALARIED	8	541,195	9	524,968	16,227-
03 UNSALARIED		031 UNSALARIED		5,610		5,610	
		SUBTOTAL FOR UNSALARIED		5,610		5,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		28,450			28,450-
		SUBTOTAL FOR ADD GRS PAY		30,744		2,294	28,450-
		SUBTOTAL FOR BUDGET CODE 0531	8	577,549	9	532,872	44,677-
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,040,867	12	1,040,867	2-
		SUBTOTAL FOR F/T SALARIED	14	1,040,867	12	1,040,867	2-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	14	1,106,832	12	1,106,832	2-
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,580,713	18	1,580,713	4-
		SUBTOTAL FOR F/T SALARIED	22	1,580,713	18	1,580,713	4-
03 UNSALARIED		031 UNSALARIED		297,094		297,094	
		SUBTOTAL FOR UNSALARIED		297,094		297,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428	
		SUBTOTAL FOR BUDGET CODE 0701	22	1,975,235	18	1,975,235	4-
		TOTAL FOR EXECUTIVE	84	7,037,016	77	6,883,422	7- 153,594-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970	
		SUBTOTAL FOR F/T SALARIED		90,970		90,970	
		SUBTOTAL FOR BUDGET CODE 0308		90,970		90,970	
BUDGET CODE: 0511 Planning Division City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		1		1-
		SUBTOTAL FOR F/T SALARIED	2		1		1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0511			2		1		1-
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,457,111	9	1,457,111	1
SUBTOTAL FOR F/T SALARIED			8	1,457,111	9	1,457,111	1
03 UNSALARIED	031	UNSALARIED		5,125		5,125	
SUBTOTAL FOR UNSALARIED				5,125		5,125	
SUBTOTAL FOR BUDGET CODE 0513			8	1,462,236	9	1,462,236	1
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	220,150	1	220,150	
SUBTOTAL FOR F/T SALARIED			1	220,150	1	220,150	
03 UNSALARIED	031	UNSALARIED		3,616		3,616	
SUBTOTAL FOR UNSALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 0523			1	223,766	1	223,766	
TOTAL FOR RESEARCH AND PLANNING			11	1,776,972	11	1,776,972	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	505,597	6	505,597	1-
SUBTOTAL FOR F/T SALARIED			7	505,597	6	505,597	1-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,237		2,237	
SUBTOTAL FOR ADD GRS PAY				2,237		2,237	
SUBTOTAL FOR BUDGET CODE 0241			7	507,834	6	507,834	1-
TOTAL FOR PUBLIC INFORMATION			7	507,834	6	507,834	1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,041,363	21	2,117,509	2- 76,146
		SUBTOTAL FOR F/T SALARIED	23	2,041,363	21	2,117,509	2- 76,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0801	23	2,043,863	21	2,120,009	2- 76,146
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	23	2,043,863	21	2,120,009	2- 76,146
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,034	8	582,034	
		SUBTOTAL FOR F/T SALARIED	8	582,034	8	582,034	
		SUBTOTAL FOR BUDGET CODE 0221	8	582,034	8	582,034	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	574,817	3	522,223	52,594-
		SUBTOTAL FOR F/T SALARIED	3	574,817	3	522,223	52,594-
		SUBTOTAL FOR BUDGET CODE 0231	3	574,817	3	522,223	52,594-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,572	5	381,572	
		SUBTOTAL FOR F/T SALARIED	5	381,572	5	381,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	400,575	5	400,575	
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,406,081	18	1,406,081	
SUBTOTAL FOR F/T SALARIED			18	1,406,081	18	1,406,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,409,581	18	1,409,581	
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,668	2	151,018	16,650-
SUBTOTAL FOR F/T SALARIED			2	167,668	2	151,018	16,650-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	171,624	2	154,974	16,650-
TOTAL FOR ADMIN FISCAL AND BUDGET			36	3,138,631	36	3,069,387	69,244-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224	
SUBTOTAL FOR F/T SALARIED			3	203,224	3	203,224	
SUBTOTAL FOR BUDGET CODE 0553			3	203,224	3	203,224	
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908	
BUDGET CODE: 1173 BCS Grant Support							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	198,297	3	198,297	
SUBTOTAL FOR F/T SALARIED			3	198,297	3	198,297	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1173			3	198,797	3	198,797	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	478,929	7	478,929	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	
SUBTOTAL FOR BUDGET CODE 0285			1	30,000	1	30,000	
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	686,823	6	686,823	
SUBTOTAL FOR F/T SALARIED			6	686,823	6	686,823	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
SUBTOTAL FOR UNSALARIED				89,772		89,772	
SUBTOTAL FOR BUDGET CODE 0321			6	776,595	6	776,595	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0585					
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,410	3	404,410	
		SUBTOTAL FOR F/T SALARIED	3	404,410	3	404,410	
		SUBTOTAL FOR BUDGET CODE 2184	3	404,410	3	404,410	
		TOTAL FOR CITY WIDE	10	1,211,005	10	1,211,005	
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	178	16,194,250	168	16,047,558	10- 146,692-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	16,194,250	168	16,047,558	146,692-
FINANCIAL PLAN SAVINGS		978,365		553,396	424,969-
APPROPRIATION	178	17,172,615	168	16,600,954	571,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,405,717		11,929,472	476,245-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		171,562			171,562-
FEDERAL - OTHER		3,845,483		3,921,629	76,146
INTRA-CITY SALES					
 TOTAL		 17,172,615		 16,600,954	 571,661-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 76,593	4	68,451	273,803
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	3	108,614	325,841
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	80,000-190,000	21	108,914	2,287,185
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-196,488	2	154,642	309,283
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,000-137,000	1	137,000	137,000
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,451- 80,946	3	76,818	230,453
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-220,850	7	161,541	1,130,788
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-130,440	5	115,621	578,106
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,241-100,000	6	93,463	560,778
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,000-118,800	2	103,900	207,800
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	2	85,847	171,694
12627	ASSOCIATE STAFF ANALYST	81,203- 89,346	4	85,626	342,503
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	44,677- 44,677	1	44,677	44,677
21744	CITY RESEARCH SCIENTIST	84,468- 97,138	2	90,803	181,606
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	44,064- 44,064	1	44,064	44,064
56057	COMMUNITY ASSOCIATE	38,333- 59,806	8	51,727	413,816
56058	COMMUNITY COORDINATOR	54,100- 83,981	20	66,873	1,337,463
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,629- 90,000	3	84,876	254,629
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,635- 76,635	1	76,635	76,635
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-106,023	4	97,237	388,949
10050	COMPUTER SYSTEMS MANAGER	125,000-188,000	2	156,500	313,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,030-114,263	5	105,801	529,004
95006	COUNSEL (DEPARTMENT FOR THE AGING)	170,000-170,000	1	170,000	170,000
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	150,000-150,000	1	150,000	150,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 98,100	14	78,152	1,094,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,792	8	63,110	504,881
12158	PROCUREMENT ANALYST	90,699- 90,699	1	90,699	90,699
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	65,372- 90,495	5	77,100	385,500
10252	SECRETARY	60,726- 60,726	1	60,726	60,726
12626	STAFF ANALYST	71,840- 72,000	2	71,920	143,840
TOTAL FOR OBJECT 001			148		13,821,871



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	148	13,821,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,867,820
TOTAL FOR U/A 001	168	15,689,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,783	2	151,783	
SUBTOTAL FOR F/T SALARIED			2	151,783	2	151,783	
03 UNSALARIED		031 UNSALARIED		8,452		8,452	
SUBTOTAL FOR UNSALARIED				8,452		8,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			2	160,735	2	160,735	
TOTAL FOR EXECUTIVE			2	160,735	2	160,735	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,271	1	11,271	
SUBTOTAL FOR F/T SALARIED			1	11,271	1	11,271	
SUBTOTAL FOR BUDGET CODE 1308			1	11,271	1	11,271	
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,261	4	14,261	2-
SUBTOTAL FOR F/T SALARIED			6	14,261	4	14,261	2-
SUBTOTAL FOR BUDGET CODE 1533			6	14,261	4	14,261	2-
TOTAL FOR RESEARCH AND PLANNING			7	25,532	5	25,532	2-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,294	8	794,294	
		SUBTOTAL FOR F/T SALARIED	8	794,294	8	794,294	
03 UNSALARIED		031 UNSALARIED		3,751		3,751	
		SUBTOTAL FOR UNSALARIED		3,751		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247	
		SUBTOTAL FOR BUDGET CODE 0223	8	802,292	8	802,292	
		TOTAL FOR PUBLIC INFORMATION	8	802,292	8	802,292	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,332	15	834,332	
		SUBTOTAL FOR F/T SALARIED	15	834,332	15	834,332	
		SUBTOTAL FOR BUDGET CODE 1116	15	834,332	15	834,332	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,029	2	66,029	1-
		SUBTOTAL FOR F/T SALARIED	3	66,029	2	66,029	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	3	66,529	2	66,529	1-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303		94,303	
		SUBTOTAL FOR F/T SALARIED		94,303		94,303	
		SUBTOTAL FOR BUDGET CODE 1151		94,303		94,303	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,556	4	246,556	4
		SUBTOTAL FOR F/T SALARIED		246,556	4	246,556	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1153		247,056	4	247,056	4
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,543,624	33	2,537,981	3- 5,643-
		SUBTOTAL FOR F/T SALARIED	36	2,543,624	33	2,537,981	3- 5,643-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		7,500		7,500	
		SUBTOTAL FOR BUDGET CODE 1161	36	2,551,124	33	2,545,481	3- 5,643-
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,928	1	10,928	
		SUBTOTAL FOR F/T SALARIED	1	10,928	1	10,928	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2145	1	11,428	1	11,428	
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,290	3	172,290	
		SUBTOTAL FOR F/T SALARIED	3	172,290	3	172,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 2417	2		2		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	3,980,274	60	3,974,631	5,643-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1111					
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,667	6	414,931	2,264
		SUBTOTAL FOR F/T SALARIED	6	412,667	6	414,931	2,264
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		2,264				2,264-
		SUBTOTAL FOR ADD GRS PAY		3,264		1,000		2,264-
		SUBTOTAL FOR BUDGET CODE 1513	6	423,340	6	423,340		
BUDGET CODE: 2053 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252	3	252		1-
		SUBTOTAL FOR F/T SALARIED	4	252	3	252		1-
		SUBTOTAL FOR BUDGET CODE 2053	4	252	3	252		1-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,189	3	231,189		
		SUBTOTAL FOR F/T SALARIED	3	231,189	3	231,189		
03 UNSALARIED		031 UNSALARIED		4,406		4,406		
		SUBTOTAL FOR UNSALARIED		4,406		4,406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2061	3	237,095	3	237,095		
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,520	1	406,520		
		SUBTOTAL FOR F/T SALARIED	1	406,520	1	406,520		
		SUBTOTAL FOR BUDGET CODE 2071	1	406,520	1	406,520		
BUDGET CODE: 2085 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2085						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,061	4	288,061	
		SUBTOTAL FOR F/T SALARIED	4	288,061	4	288,061	
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
		SUBTOTAL FOR UNSALARIED		46,565		46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481	
		SUBTOTAL FOR BUDGET CODE 2103	4	336,107	4	336,107	
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED		031 UNSALARIED		192,128		192,128	
		SUBTOTAL FOR UNSALARIED		192,128		192,128	
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128	
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388	
		SUBTOTAL FOR F/T SALARIED		24,388		24,388	
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,687	3	202,687	
		SUBTOTAL FOR F/T SALARIED	3	202,687	3	202,687	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	
		SUBTOTAL FOR BUDGET CODE 2114	3	206,592	3	206,592	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2130				84		84	
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,362	6	489,258	150,896
SUBTOTAL FOR F/T SALARIED			6	338,362	6	489,258	150,896
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2131			6	338,862	6	489,758	150,896
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159	
SUBTOTAL FOR F/T SALARIED			2	169,159	2	169,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
SUBTOTAL FOR ADD GRS PAY				2,674		2,674	
SUBTOTAL FOR BUDGET CODE 2141			2	171,833	2	171,833	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
SUBTOTAL FOR F/T SALARIED				76,445		76,445	
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640	
SUBTOTAL FOR F/T SALARIED				139,640		139,640	
SUBTOTAL FOR BUDGET CODE 2154				139,640		139,640	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936	
SUBTOTAL FOR F/T SALARIED				69,936		69,936	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,246	2	138,875	17,371-
SUBTOTAL FOR F/T SALARIED			2	156,246	2	138,875	17,371-
SUBTOTAL FOR BUDGET CODE 2171			2	156,246	2	138,875	17,371-
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,869		126,869	
SUBTOTAL FOR F/T SALARIED				126,869		126,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,537		136,537	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
SUBTOTAL FOR F/T SALARIED				11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		26,741			26,741-
SUBTOTAL FOR UNSALARIED				26,741			26,741-
SUBTOTAL FOR BUDGET CODE 2412				26,741			26,741-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CITY WIDE			33	3,037,582	32	3,144,366	1-	106,784
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723		
		SUBTOTAL FOR F/T SALARIED		87,723		87,723		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520		
		SUBTOTAL FOR ADD GRS PAY		520		520		
		SUBTOTAL FOR BUDGET CODE 1601		88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,993	8	400,993	1-	
		SUBTOTAL FOR F/T SALARIED	9	400,993	8	400,993	1-	
03 UNSALARIED		031 UNSALARIED		77,068		77,068		
		SUBTOTAL FOR UNSALARIED		77,068		77,068		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		
		042 LONGEVITY DIFFERENTIAL		3,695		3,695		
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042		
		SUBTOTAL FOR BUDGET CODE 1608	9	484,103	8	484,103	1-	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL								
03 UNSALARIED		031 UNSALARIED		48,944		48,944		
		SUBTOTAL FOR UNSALARIED		48,944		48,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987		
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987		
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1668 Silver Corp PS Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,111	4	252,300	127,189
		SUBTOTAL FOR F/T SALARIED	4	125,111	4	252,300	127,189
		SUBTOTAL FOR BUDGET CODE 1668	4	125,111	4	252,300	127,189
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		24,355		24,355	
		SUBTOTAL FOR UNSALARIED		24,355		24,355	
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 1688		70,355		70,355	
		TOTAL FOR FOSTER GRANDPARENTS	13	818,743	12	945,932	1-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		274,026		274,026	
		SUBTOTAL FOR UNSALARIED		274,026		274,026	
		SUBTOTAL FOR BUDGET CODE 1005		274,026		274,026	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		123,131		123,131	
		SUBTOTAL FOR UNSALARIED		123,131		123,131	
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131	
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
		SUBTOTAL FOR F/T SALARIED		4,270		4,270	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270		
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,023,413	15	1,308,687		285,274
SUBTOTAL FOR F/T SALARIED			15	1,023,413	15	1,308,687		285,274
03 UNSALARIED		031 UNSALARIED		146,998		111,035		35,963-
SUBTOTAL FOR UNSALARIED				146,998		111,035		35,963-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		13,692		13,692		
		045 HOLIDAY PAY		2,377		2,377		
		061 SUPPER MONEY		159		159		
SUBTOTAL FOR ADD GRS PAY				20,387		20,387		
SUBTOTAL FOR BUDGET CODE 1070			15	1,190,798	15	1,440,109		249,311
BUDGET CODE: 2116 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2116			1		1			
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168		
SUBTOTAL FOR F/T SALARIED				168		168		
SUBTOTAL FOR BUDGET CODE 2230				168		168		
TOTAL FOR PROGRAM AND RESOURCES DEV			16	1,592,393	16	1,841,704		249,311
TOTAL FOR COMMUNITY PROGRAMS - PS			139	10,417,551	135	10,895,192	4-	477,641

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	10,417,551	135	10,895,192	477,641
FINANCIAL PLAN SAVINGS		504,135		421,527	82,608-
APPROPRIATION	139	10,921,686	135	11,316,719	395,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,557,816		6,533,957	23,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		610,554		610,554	
FEDERAL - C.D.					
FEDERAL - OTHER		3,753,316		4,172,208	418,892
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,921,686</b>		<b>11,316,719</b>	<b>395,033</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,567- 99,567	1	99,567	99,567
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-168,000	15	114,043	1,710,648
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	168,000-168,000	1	168,000	168,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-134,080	1	134,080	134,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,356- 93,356	1	93,356	93,356
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	83,551- 83,551	1	83,551	83,551
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	12	51,153	613,834
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	65,406	1,896,776
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,349	10	68,505	685,047
50410	NUTRITIONIST	59,338- 59,338	1	59,338	59,338
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	8	64,200	513,598
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	3	84,480	253,440
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	24	65,631	1,575,135
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,152	1	69,152	69,152
52313	SUPERVISOR III (SOCIAL SERVICES)	92,133- 92,133	1	92,133	92,133
TOTAL FOR OBJECT 001			114		8,524,574

POSITION SCHEDULE FOR U/A 002			114		8,524,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,570,316
TOTAL FOR U/A 002			135		10,094,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		17,780,012	17,780,012
				SUBTOTAL FOR OTHR SER&CHR		17,780,012	17,780,012
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	56,464,008		56,464,008-
				SUBTOTAL FOR CNTRCTL SVCS	56,464,008		56,464,008-
				SUBTOTAL FOR BUDGET CODE CR02	56,464,008	17,780,012	38,683,996-
BUDGET CODE: CR03 ARPA Expense - Get Food							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	419,501		419,501-
				SUBTOTAL FOR CNTRCTL SVCS	419,501		419,501-
				SUBTOTAL FOR BUDGET CODE CR03	419,501		419,501-
BUDGET CODE: CR10 ARPA Expense- HDM							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,137,567	16,846,134	13,708,567
				SUBTOTAL FOR CNTRCTL SVCS	3,137,567	16,846,134	13,708,567
				SUBTOTAL FOR BUDGET CODE CR10	3,137,567	16,846,134	13,708,567
BUDGET CODE: CR11 ARPA Expense- HDM 2							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	5,603,180	2,769,952	2,833,228-
				SUBTOTAL FOR CNTRCTL SVCS	5,603,180	2,769,952	2,833,228-
				SUBTOTAL FOR BUDGET CODE CR11	5,603,180	2,769,952	2,833,228-
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,000,000	7,000,000	
				SUBTOTAL FOR CNTRCTL SVCS	7,000,000	7,000,000	
				SUBTOTAL FOR BUDGET CODE CR70	7,000,000	7,000,000	
BUDGET CODE: CV07 CDBG CARES ACT - GERIATRIC MENTAL HEALTH							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,364,339			1,364,339-
		SUBTOTAL FOR CNTRCTL SVCS		1,364,339			1,364,339-
		SUBTOTAL FOR BUDGET CODE CV07		1,364,339			1,364,339-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,000		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 5302		1,500,000		1,500,000	
BUDGET CODE: 5511 Elder Abuse Discretionary							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		62,968		335,000	272,032
		SUBTOTAL FOR CNTRCTL SVCS		62,968		335,000	272,032
		SUBTOTAL FOR BUDGET CODE 5511		62,968		335,000	272,032
BUDGET CODE: 5571 NORC Discretionary							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,091,026		5,181,768	909,258-
		SUBTOTAL FOR CNTRCTL SVCS		6,091,026		5,181,768	909,258-
		SUBTOTAL FOR BUDGET CODE 5571		6,091,026		5,181,768	909,258-
		TOTAL FOR		81,642,589		51,412,866	30,229,723-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0501 PAYROLL & CITY LEASE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	
	856001	10F MOTOR VEHICLE FUEL		3,596		550	3,046-
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350	
		100 SUPPLIES + MATERIALS - GENERAL		107,852		55,000	52,852-
		117 POSTAGE		55,000		30,000	25,000-
		169 MAINTENANCE SUPPLIES		12,000		1,000	11,000-
		199 DATA PROCESSING SUPPLIES		185,004		100,000	85,004-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				395,470		218,568		176,902-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,100				5,100-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		315 OFFICE EQUIPMENT		15,000		5,000		10,000-
		332 PURCH DATA PROCESSING EQUIPT		9,500		75,000		65,500
		337 BOOKS-OTHER		20,000				20,000-
		369 FOOD SERVICE EQUIPMENT		7,825				7,825-
SUBTOTAL FOR PROPTY&EQUIP				59,425		82,000		22,575
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		192,700				192,700-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,298		1,172		12,126-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,800		2,800		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		7,500		15,000		7,500
	403	OFFICE SERVICES		30,000				30,000-
	407	MAINT & REP OF MOTOR VEH EQUIP		488		6,000		5,512
	412	RENTALS OF MISC.EQUIP		154,020				154,020-
	414	RENTALS - LAND BLDGS & STRUCTS		12,614,445		12,614,445		
	417	ADVERTISING		205,000				205,000-
	856001	42C HEAT LIGHT & POWER		2,481,499		2,093,508		387,991-
	451	NON OVERNIGHT TRVL EXP-GENERAL		24,638		27,684		3,046
	452	NON OVERNIGHT TRVL EXP-SPECIAL		43,000		104,000		61,000
	454	OVERNIGHT TRVL EXP-SPECIAL		40,000		5,000		35,000-
	499	OTHER EXPENSES - GENERAL		43,864		543,864		500,000
SUBTOTAL FOR OTHR SER&CHR				15,928,252		15,413,473		514,779-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	268,200	1	25,000		243,200-
		602 TELECOMMUNICATIONS MAINT	1	5,200	1	12,700		7,500
		608 MAINT & REP GENERAL		15,000		50,000		35,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,000			1-	16,000-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	40,000		20,000
		615 PRINTING CONTRACTS		65,000		55,000		10,000-
		622 TEMPORARY SERVICES		132,036		339,036		207,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	80,000			1-	80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	111,654	1	4,000		107,654-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
		681 PROF SERV ACCTING & AUDITING	17	528,769	17	697,769		169,000
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES		22,000		50,000		28,000
		686 PROF SERV OTHER		1,563,229		1,402,893		160,336-
		SUBTOTAL FOR CNTRCTL SVCS	25	3,147,088	23	2,996,398	2-	150,690-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		52,249				52,249-
	856001	79D TRAINING CITY EMPLOYEES		36,546		20,600		15,946-
		SUBTOTAL FOR FXD MIS CHGS		88,795		20,600		68,195-
		SUBTOTAL FOR BUDGET CODE 0501	25	19,619,030	23	18,731,039	2-	887,991-
BUDGET CODE: 1717 Central Insurance								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822		
TOTAL FOR EXECUTIVE			25	19,637,852	23	18,749,861	2-	887,991-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,884		20,919		16,965-
		SUBTOTAL FOR SUPPLYS&MATL		37,884		20,919		16,965-
30 PROPTY&EQUIP		337 BOOKS-OTHER		108				108-
		SUBTOTAL FOR PROPTY&EQUIP		108				108-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		308				308-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,220		2,000		1,220-
		SUBTOTAL FOR OTHR SER&CHR		3,528		2,000		1,528-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,719		5,100		5,619-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		686 PROF SERV OTHER		334,973		315,481		19,492-
		SUBTOTAL FOR CNTRCTL SVCS		345,692		320,581		25,111-
		SUBTOTAL FOR BUDGET CODE 1117		387,212		343,500		43,712-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		387,212		343,500		43,712-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,543,298				3,543,298-
		SUBTOTAL FOR CNTRCTL SVCS		3,543,298				3,543,298-
		SUBTOTAL FOR BUDGET CODE 0566		3,543,298				3,543,298-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000		
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000		
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,015,140				1,015,140-
		686 PROF SERV OTHER		1,241,096				1,241,096-
		SUBTOTAL FOR CNTRCTL SVCS		2,256,236				2,256,236-
		SUBTOTAL FOR BUDGET CODE 1411		2,256,236				2,256,236-
BUDGET CODE: 1511 Older Adults Technology Services								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,758,904				1,758,904-
		SUBTOTAL FOR OTHR SER&CHR		1,758,904				1,758,904-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		170,000		170,000		
		SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1511				1,928,904		170,000	1,758,904-
BUDGET CODE: 1701 ReServe Intracity							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,361,831		365,251	996,580-
SUBTOTAL FOR CNTRCTL SVCS				1,361,831		365,251	996,580-
SUBTOTAL FOR BUDGET CODE 1701				1,361,831		365,251	996,580-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,798			11,798-
		117 POSTAGE		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				16,798			16,798-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		28,443			28,443-
		417 ADVERTISING		1,570		8,000	6,430
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,436			17,436-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,994		44,780	28,786
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				63,943		52,780	11,163-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,693		5,000	2,307
		622 TEMPORARY SERVICES		8,480			8,480-
		686 PROF SERV OTHER		94,168		31,000	63,168-
SUBTOTAL FOR CNTRCTL SVCS				105,341		36,000	69,341-
SUBTOTAL FOR BUDGET CODE 2231				187,082		88,780	98,302-
BUDGET CODE: 2233 AARP COMMUNITY CHALLENGE GRC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		879			879-
SUBTOTAL FOR SUPPLYS&MATL				879			879-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,361			2,361-
SUBTOTAL FOR OTHR SER&CHR				2,361			2,361-
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,000			12,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 2233		15,240				15,240-
BUDGET CODE: 2433 Fall Prevention Grant								
40	OTHR	SER&CHR		35,000				35,000-
		403 OFFICE SERVICES						
		417 ADVERTISING		2,500				2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		825				825-
		SUBTOTAL FOR OTHR SER&CHR		38,325				38,325-
60	CNTRCTL	SVCS		1,000				1,000-
		615 PRINTING CONTRACTS						
		622 TEMPORARY SERVICES		49,249				49,249-
		SUBTOTAL FOR CNTRCTL SVCS		50,249				50,249-
		SUBTOTAL FOR BUDGET CODE 2433		88,574				88,574-
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA								
60	CNTRCTL	SVCS		52,500		35,000		17,500-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		52,500		35,000		17,500-
		SUBTOTAL FOR BUDGET CODE 3125		52,500		35,000		17,500-
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center								
60	CNTRCTL	SVCS		75,000		50,000		25,000-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		75,000		50,000		25,000-
		SUBTOTAL FOR BUDGET CODE 3225		75,000		50,000		25,000-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY								
60	CNTRCTL	SVCS		75,000		50,000		25,000-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		75,000		50,000		25,000-
		SUBTOTAL FOR BUDGET CODE 3325		75,000		50,000		25,000-
BUDGET CODE: 3421 Records Management								
60	CNTRCTL	SVCS		74,859				74,859-
		622 TEMPORARY SERVICES						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				74,859			74,859-
SUBTOTAL FOR BUDGET CODE 3421				74,859			74,859-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv							
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000		50,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000		50,000	25,000-
SUBTOTAL FOR BUDGET CODE 3425				75,000		50,000	25,000-
BUDGET CODE: 5300 Senior Centers							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				76,871,146	76,871,146
SUBTOTAL FOR OTHR SER&CHR						76,871,146	76,871,146
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244	169,796,879	244	128,447,571	41,349,308-
SUBTOTAL FOR CNTRCTL SVCS			244	169,796,879	244	128,447,571	41,349,308-
SUBTOTAL FOR BUDGET CODE 5300			244	169,796,879	244	205,318,717	35,521,838
BUDGET CODE: 5301 Senior Centers Discretionary							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,376,670		2,145,415	2,231,255-
SUBTOTAL FOR CNTRCTL SVCS				4,376,670		2,145,415	2,231,255-
SUBTOTAL FOR BUDGET CODE 5301				4,376,670		2,145,415	2,231,255-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,705,977		15,978,475	14,272,498
SUBTOTAL FOR OTHR SER&CHR				1,705,977		15,978,475	14,272,498
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		55,835,285		23,966,223	31,869,062-
SUBTOTAL FOR CNTRCTL SVCS				55,835,285		23,966,223	31,869,062-
SUBTOTAL FOR BUDGET CODE 5310				57,541,262		39,944,698	17,596,564-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,340,869		5,569,201	1,228,332

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				4,340,869		5,569,201	1,228,332
SUBTOTAL FOR BUDGET CODE 5321				4,340,869		5,569,201	1,228,332
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		145,518	145,518
SUBTOTAL FOR OTHR SER&CHR				145,518		145,518	
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	1,005 429,677
SUBTOTAL FOR CNTRCTL SVCS			1,005	429,677	1,005	429,677	
SUBTOTAL FOR BUDGET CODE 5400			1,005	575,195	1,005	575,195	
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		41,580	41,580
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580	
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273	5,067,273
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Improvements							
60	CNTRCTL	SVCS		686 PROF SERV OTHER		116,875	116,875-
SUBTOTAL FOR CNTRCTL SVCS				116,875		116,875	116,875-
SUBTOTAL FOR BUDGET CODE 5412				116,875			116,875-
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128	1,128
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,190,793	29,792,885 2,602,092

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		27,190,793		29,792,885	2,602,092
		SUBTOTAL FOR BUDGET CODE 5500		27,190,793		29,792,885	2,602,092
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,505,556		1,505,556	
		SUBTOTAL FOR CNTRCTL SVCS		1,505,556		1,505,556	
		SUBTOTAL FOR BUDGET CODE 5560		1,505,556		1,505,556	
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		49,729		49,729	
		SUBTOTAL FOR OTHR SER&CHR		49,729		49,729	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617	
		SUBTOTAL FOR CNTRCTL SVCS		7,993,617		7,993,617	
		SUBTOTAL FOR BUDGET CODE 5570		8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		3,469,966	
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966		3,469,966	
		SUBTOTAL FOR BUDGET CODE 5590		3,469,966		3,469,966	
		TOTAL FOR CITY WIDE	1,268	292,162,916	1,268	302,645,991	10,483,075
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: CV04 Expanding Access to COVID-19 Vaccines							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120		120-	
		SUBTOTAL FOR SUPPLYS&MATL		120		120-	
40		OTHR SER&CHR 417 ADVERTISING		20,000		20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		120				120-
		686 PROF SERV OTHER		1,101				1,101-
		SUBTOTAL FOR CNTRCTL SVCS		1,221				1,221-
		SUBTOTAL FOR BUDGET CODE CV04		21,341				21,341-
BUDGET CODE: CV05 COVID-19 ADRC Vaccine Access								
40 OTHR SER&CHR		417 ADVERTISING		193,297				193,297-
		SUBTOTAL FOR OTHR SER&CHR		193,297				193,297-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,597				10,597-
		SUBTOTAL FOR CNTRCTL SVCS		10,597				10,597-
		SUBTOTAL FOR BUDGET CODE CV05		203,894				203,894-
BUDGET CODE: 1171 NYC Service Bureau Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,207				20,207-
		117 POSTAGE		250				250-
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,957				23,957-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,905				34,905-
		417 ADVERTISING		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,732				5,732-
		SUBTOTAL FOR OTHR SER&CHR		46,187				46,187-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		606				606-
		678 PAYMENTS TO DELEGATE AGENCIES		50,000				50,000-
		686 PROF SERV OTHER		44,250		115,000		70,750
		SUBTOTAL FOR CNTRCTL SVCS		94,856		115,000		20,144
		SUBTOTAL FOR BUDGET CODE 1171		165,000		115,000		50,000-
TOTAL FOR INFORMATION/REFERRAL				390,235		115,000		275,235-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,695		2,674		4,021-
		117 POSTAGE		1,200		5,000		3,800
		199 DATA PROCESSING SUPPLIES		3,255				3,255-
		SUBTOTAL FOR SUPPLYS&MATL		11,150		7,674		3,476-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,894				4,894-
		SUBTOTAL FOR PROPTY&EQUIP		4,894				4,894-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		11,397				11,397-
		403 OFFICE SERVICES		450		1,500		1,050
		412 RENTALS OF MISC.EQUIP				3,500		3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		82,550				82,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		700		600
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR		94,497		7,200		87,297-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				4,446		4,446
		671 TRAINING PRGM CITY EMPLOYEES		750				750-
		686 PROF SERV OTHER		2,601,877		2,518,953		82,924-
		SUBTOTAL FOR CNTRCTL SVCS		2,602,627		2,523,399		79,228-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		14,979				14,979-
		SUBTOTAL FOR FXD MIS CHGS		14,979				14,979-
		SUBTOTAL FOR BUDGET CODE 0505		2,728,147		2,538,273		189,874-
BUDGET CODE: 0506 NCOA AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,708		1,500		2,208-
		117 POSTAGE		1,013				1,013-
		SUBTOTAL FOR SUPPLYS&MATL		4,721		1,500		3,221-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		240				240-
		SUBTOTAL FOR PROPTY&EQUIP		240				240-
40	OTHR SER&CHR	417 ADVERTISING				1,837		1,837
		451 NON OVERNIGHT TRVL EXP-GENERAL		248				248-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					750	750
		SUBTOTAL FOR OTHR SER&CHR		248			2,587	2,339
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,108,689			1,008,929	99,760-
		SUBTOTAL FOR CNTRCTL SVCS		1,108,689			1,008,929	99,760-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		6,185				6,185-
		SUBTOTAL FOR FXD MIS CHGS		6,185				6,185-
		SUBTOTAL FOR BUDGET CODE 0506		1,120,083			1,013,016	107,067-
		TOTAL FOR PROGRAM AND RESOURCES DEV		3,848,230			3,551,289	296,941-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,001			5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000	
		117 POSTAGE		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001			15,001	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500			3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	374,250	1		374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1		374,250	
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1		444,751	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1		444,751	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OUT-OF-HOME SERVICES			1,294	398,513,785	1,292	377,263,258	2-	21,250,527-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,877,297	398,513,785	2,150,648	377,263,258	21,250,527-
FINANCIAL PLAN SAVINGS		8,782,022		13,165,223	4,383,201
APPROPRIATION		407,295,807		390,428,481	16,867,326-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		246,126,969		286,806,484	40,679,515
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		15,056,718		14,938,147	118,571-
FEDERAL - C.D.		3,905,298		362,000	3,543,298-
FEDERAL - OTHER		139,714,611		87,971,599	51,743,012-
INTRA-CITY SALES		2,199,471		165,251	2,034,220-
<b>TOTAL</b>		<b>407,295,807</b>		<b>390,428,481</b>	<b>16,867,326-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0551 General AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,260		72,260	59,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117 POSTAGE		1,500		20,000	18,500
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,500		25,000	22,500
		SUBTOTAL FOR SUPPLYS&MATL		22,960		122,960	100,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000	1,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		2,500		30,000	27,500
		319 SECURITY EQUIPMENT		5,000		20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		30,000	25,000
		337 BOOKS-OTHER		2,500		15,000	12,500
		338 LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		36,500		117,500	81,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,541		260,426	13,115-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,500		25,000	21,500
	856001	41B RENTALS OF MISC.EQUIP		750		750	
		412 RENTALS OF MISC.EQUIP		23,129		66,129	43,000
		417 ADVERTISING		240,000		35,000	205,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,573		7,073	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		17,000	14,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		3,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000	7,500
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		559,922		434,307	125,615-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	21,314	6	88,814	67,500
		602 TELECOMMUNICATIONS MAINT	3	2,000	3	3,000	1,000
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	2	1,525	2	57,222	55,697
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,697	2	10,000	7,303
		615 PRINTING CONTRACTS		6,000			6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		194,000			194,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	231,536	14	163,036	68,500-
		SUBTOTAL FOR BUDGET CODE 0551	14	850,918	14	837,803	13,115-
		TOTAL FOR EXECUTIVE	14	850,918	14	837,803	13,115-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		4,689		3,000	1,689-
		SUBTOTAL FOR SUPPLYS&MATL		4,689		3,000	1,689-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,362			3,362-
		400 CONTRACTUAL SERVICES-GENERAL		3,017		6,379	3,362
		417 ADVERTISING		131,503		126,964	4,539-
		SUBTOTAL FOR OTHR SER&CHR		137,882		133,343	4,539-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		20,585		17,400	3,185-
		686 PROF SERV OTHER		301,583		271,499	30,084-
		SUBTOTAL FOR CNTRCTL SVCS		322,168		288,899	33,269-
		SUBTOTAL FOR BUDGET CODE 1508		464,739		425,242	39,497-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,392		12,500	11,108
		117 POSTAGE		1,338		2,500	1,162
		SUBTOTAL FOR SUPPLYS&MATL		2,730		15,000	12,270
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,622			89,622-
		417 ADVERTISING		81,562		33,000	48,562-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,106		30,040	24,934
		454 OVERNIGHT TRVL EXP-SPECIAL		354			354-
		SUBTOTAL FOR OTHR SER&CHR		176,644		64,440	112,204-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		769		2,000		1,231
		686 PROF SERV OTHER	2	240,983	2	291,774		50,791
		SUBTOTAL FOR CNTRCTL SVCS	2	241,752	2	313,093		71,341
		SUBTOTAL FOR BUDGET CODE 1540	2	421,126	2	392,533		28,593-
		TOTAL FOR INFORMATION/REFERRAL	2	885,865	2	817,775		68,090-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,901		4,669		5,232-
		117 POSTAGE		2,400		6,120		3,720
		199 DATA PROCESSING SUPPLIES		7,083				7,083-
		SUBTOTAL FOR SUPPLYS&MATL		19,384		10,789		8,595-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,970				4,970-
		SUBTOTAL FOR PROPTY&EQUIP		4,970				4,970-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		27,298				27,298-
		403 OFFICE SERVICES		6,840				6,840-
		412 RENTALS OF MISC.EQUIP				2,400		2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,339		294,238		197,899
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,500		37,000		8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,550		1,550
		SUBTOTAL FOR OTHR SER&CHR		175,977		335,188		159,211
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		40		4,000		3,960
		686 PROF SERV OTHER		1,134,367		976,475		157,892-
		SUBTOTAL FOR CNTRCTL SVCS		1,134,407		980,475		153,932-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,963		1,400		563-
		SUBTOTAL FOR FXD MIS CHGS		1,963		1,400		563-
		SUBTOTAL FOR BUDGET CODE 0580		1,336,701		1,327,852		8,849-

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773			773	
		SUBTOTAL FOR SUPPLYS&MATL		773			773	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		111,026			111,026	
		SUBTOTAL FOR OTHR SER&CHR		111,026			111,026	
60 CNTRCTL SVCS		686 PROF SERV OTHER		70			70	
		SUBTOTAL FOR CNTRCTL SVCS		70			70	
		SUBTOTAL FOR BUDGET CODE 0581		111,869			111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,478			9,910	432
		199 DATA PROCESSING SUPPLIES		300			480	180
		SUBTOTAL FOR SUPPLYS&MATL		9,778			10,390	612
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,740			2,740	
		SUBTOTAL FOR PROPTY&EQUIP		2,740			2,740	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,688			10,688	
		412 RENTALS OF MISC.EQUIP		1,200			1,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,280			5,280	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000			23,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		39,168			41,168	2,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000			2,000	
		686 PROF SERV OTHER		636,329			1,267,993	631,664
		SUBTOTAL FOR CNTRCTL SVCS		638,329			1,269,993	631,664
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,279			2,279	
		SUBTOTAL FOR FXD MIS CHGS		2,279			2,279	
		SUBTOTAL FOR BUDGET CODE 1678		692,294			1,326,570	634,276
		TOTAL FOR FOSTER GRANDPARENTS		2,140,864			2,766,291	625,427

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2207 DOJ Crime Victims							
40	OTHR SER&CHR	417 ADVERTISING		15,100		10,000	5,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		83		27	56-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,790		472	3,318-
	SUBTOTAL FOR OTHR SER&CHR			18,973		10,499	8,474-
60	CNTRCTL SVCS	686 PROF SERV OTHER		89,516		24,872	64,644-
	SUBTOTAL FOR CNTRCTL SVCS			89,516		24,872	64,644-
	SUBTOTAL FOR BUDGET CODE 2207			108,489		35,371	73,118-
BUDGET CODE: 2219 Virtual Nutrition Programs and Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,555		434	3,121-
		117 POSTAGE		1,000		83	917-
		199 DATA PROCESSING SUPPLIES		2,000		833	1,167-
	SUBTOTAL FOR SUPPLYS&MATL			6,555		1,350	5,205-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,556		4,500	56-
		337 BOOKS-OTHER		685		83	602-
	SUBTOTAL FOR PROPTY&EQUIP			5,241		4,583	658-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				9,013	9,013
		454 OVERNIGHT TRVL EXP-SPECIAL		6,376		717	5,659-
	SUBTOTAL FOR OTHR SER&CHR			6,376		9,730	3,354
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,500		500	3,000-
		686 PROF SERV OTHER		326,656		37,250	289,406-
	SUBTOTAL FOR CNTRCTL SVCS			330,156		37,750	292,406-
	SUBTOTAL FOR BUDGET CODE 2219			348,328		53,413	294,915-
	TOTAL FOR PROGRAM AND RESOURCES DEV			456,817		88,784	368,033-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			16	4,334,464	16	4,510,653	176,189

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306,880	4,334,464	263,105	4,510,653	176,189
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		4,331,410		4,507,599	176,189

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		959,733		946,618	13,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		3,353,234		3,542,538	189,304
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,331,410</b>		<b>4,507,599</b>	<b>176,189</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		272,032				272,032-
		SUBTOTAL FOR CNTRCTL SVCS		272,032				272,032-
		SUBTOTAL FOR BUDGET CODE 6002		272,032				272,032-
BUDGET CODE: 6013 DFTA Case Management Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000				2,000,000-
		TOTAL FOR		2,272,032				2,272,032-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582		58,582		
		SUBTOTAL FOR OTHR SER&CHR		58,582		58,582		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 6050		8,183,027		8,183,027		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,183,027		8,183,027		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,529		5,529		
		SUBTOTAL FOR OTHR SER&CHR		5,529		5,529		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212		
		SUBTOTAL FOR BUDGET CODE 6000		4,502,741		4,502,741		
BUDGET CODE: 6010 Case Management Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,180,999		6,180,999
		SUBTOTAL FOR OTHR SER&CHR				6,180,999		6,180,999
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	42,825,196	32	37,955,197		4,869,999-
		SUBTOTAL FOR CNTRCTL SVCS	32	42,825,196	32	37,955,197		4,869,999-
		SUBTOTAL FOR BUDGET CODE 6010	32	42,825,196	32	44,136,196		1,311,000
BUDGET CODE: 6030 Homecare Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		440,582		440,582		
		SUBTOTAL FOR OTHR SER&CHR		440,582		440,582		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	39,634,775	24	34,042,060		5,592,715-
		SUBTOTAL FOR CNTRCTL SVCS	24	39,634,775	24	34,042,060		5,592,715-
		SUBTOTAL FOR BUDGET CODE 6030	24	40,075,357	24	34,482,642		5,592,715-
BUDGET CODE: 6060 NY CONNECTS - BIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
		101 PRINTING SUPPLIES		2,000		1,000		1,000-
		117 POSTAGE		404		202		202-
		199 DATA PROCESSING SUPPLIES		28,332				28,332-
		SUBTOTAL FOR SUPPLYS&MATL		32,736		2,202		30,534-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,600		2,600		
		337 BOOKS-OTHER		4,400				4,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		2,600		4,400-
40 OTHR SER&CHR		417 ADVERTISING		51,378		41,378		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,585		2,220		365-
		499 OTHER EXPENSES - GENERAL		8,580		4,290		4,290-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				62,543		47,888		14,655-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,058,913		3,058,913		
		686 PROF SERV OTHER	1	25,690	1	15,000		10,690-
SUBTOTAL FOR CNTRCTL SVCS			1	3,084,603	1	3,073,913		10,690-
SUBTOTAL FOR BUDGET CODE 6060			1	3,186,882	1	3,126,603		60,279-
BUDGET CODE: 6070 Legal Services								
40 OTHER SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500		
		499 OTHER EXPENSES - GENERAL		65,894		65,894		
SUBTOTAL FOR OTHER SER&CHR				1,059,394		1,059,394		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,588		1,372,588		
SUBTOTAL FOR CNTRCTL SVCS				1,372,588		1,372,588		
SUBTOTAL FOR BUDGET CODE 6070				2,431,982		2,431,982		
TOTAL FOR CITY WIDE			57	93,022,158	57	88,680,164		4,341,994-
TOTAL FOR IN HOME SERVICES			57	103,477,217	57	96,863,191		6,614,026-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	103,477,217	993,500	96,863,191	6,614,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,477,217		96,863,191	6,614,026-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,038,564		61,077,532	961,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,251,452		27,658,737	5,592,715-
FEDERAL - C.D.					
FEDERAL - OTHER		7,837,201		7,776,922	60,279-
INTRA-CITY SALES		350,000		350,000	
TOTAL		103,477,217		96,863,191	6,614,026-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	788,686	6	788,686	
		SUBTOTAL FOR F/T SALARIED	6	788,686	6	788,686	
		SUBTOTAL FOR BUDGET CODE 7004	6	788,686	6	788,686	
BUDGET CODE: 7005 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7005					
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7009	2		2		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
		SUBTOTAL FOR BUDGET CODE 7011	1	71,128	1	71,128	
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884	
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	1	100,884	1	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,599	2	192,599	
		SUBTOTAL FOR F/T SALARIED	2	192,599	2	192,599	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7015			2	192,599	2	192,599		
BUDGET CODE: 7021 FRIENDLY VISITING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 7021			2		2			
BUDGET CODE: 7025 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,823		6,823		1-
SUBTOTAL FOR F/T SALARIED			1	6,823		6,823		1-
03 UNSALARIED		031 UNSALARIED		28,926		28,926		
SUBTOTAL FOR UNSALARIED				28,926		28,926		
SUBTOTAL FOR BUDGET CODE 7025			1	35,749		35,749		1-
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,948		34,948		
SUBTOTAL FOR F/T SALARIED				34,948		34,948		
SUBTOTAL FOR BUDGET CODE 7130				34,948		34,948		
TOTAL FOR CITY WIDE			15	1,223,994	14	1,223,994		1-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 7008 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,046	4	50,584		60,462-
SUBTOTAL FOR F/T SALARIED			4	111,046	4	50,584		60,462-
03 UNSALARIED		031 UNSALARIED		50,023		146,094		96,071
SUBTOTAL FOR UNSALARIED				50,023		146,094		96,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,500			2,500	
		SUBTOTAL FOR ADD GRS PAY		3,748			3,748	
		SUBTOTAL FOR BUDGET CODE 7008	4	164,817	4		200,426	35,609
BUDGET CODE: 7018 HIICAP/MIPPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-
		SUBTOTAL FOR F/T SALARIED	1					1-
03 UNSALARIED		031 UNSALARIED		52,168			34,723	17,445-
		SUBTOTAL FOR UNSALARIED		52,168			34,723	17,445-
		SUBTOTAL FOR BUDGET CODE 7018	1	52,168			34,723	1-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 7058	1		1			
		TOTAL FOR INFORMATION/REFERRAL	6	216,985	5		235,149	1-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7031 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350			177,350	
		SUBTOTAL FOR F/T SALARIED		177,350			177,350	
03 UNSALARIED		031 UNSALARIED		4,106			4,106	
		SUBTOTAL FOR UNSALARIED		4,106			4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		SUBTOTAL FOR ADD GRS PAY		800			800	
		SUBTOTAL FOR BUDGET CODE 7031		182,256			182,256	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,024	6	339,024	1	25,000-
		SUBTOTAL FOR F/T SALARIED	5	364,024	6	339,024	1	25,000-
03 UNSALARIED		031 UNSALARIED		2,680		2,680		
		SUBTOTAL FOR UNSALARIED		2,680		2,680		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 7032	5	367,704	6	342,704	1	25,000-
		TOTAL FOR PROGRAM AND RESOURCES DEV	5	549,960	6	524,960	1	25,000-
TOTAL FOR IN HOME SERVICES - PS			26	1,990,939	25	1,984,103	1-	6,836-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,990,939	25	1,984,103	6,836-
FINANCIAL PLAN SAVINGS		101,475		90,188	11,287-
APPROPRIATION	26	2,092,414	25	2,074,291	18,123-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,050,700		1,039,413	11,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		450,271		425,271	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER		591,443		609,607	18,164
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,092,414</b>		<b>2,074,291</b>	<b>18,123-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,000-145,000	6	104,722	628,331
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	116,207-116,207	1	116,207	116,207
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
56057	COMMUNITY ASSOCIATE	49,984- 49,984	1	49,984	49,984
56058	COMMUNITY COORDINATOR	62,215- 65,388	3	63,273	189,818
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,322	5	65,751	328,756
52312	SUPERVISOR II (SOCIAL SERVICES)	60,132- 90,019	3	78,384	235,151
52313	SUPERVISOR III (SOCIAL SERVICES)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			21		1,772,743

POSITION SCHEDULE FOR U/A 006			21		1,772,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		337,665
TOTAL FOR U/A 006			25		2,110,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	343	28,602,740	328	28,926,853	324,113
FINANCIAL PLAN SAVINGS		1,583,975		1,065,111	518,864-
APPROPRIATION	343	30,186,715	328	29,991,964	194,751-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,014,233	19,502,842	511,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,810,678	1,785,678	25,000-
FEDERAL - C.D.	171,562		171,562-
FEDERAL - OTHER	8,190,242	8,703,444	513,202
INTRA-CITY SALES			

TOTAL 30,186,715 29,991,964 194,751-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,177,677	506,325,466	3,407,253	478,637,102	27,688,364-
FINANCIAL PLAN SAVINGS		8,778,968		13,162,169	4,383,201
APPROPRIATION		515,104,434		491,799,271	23,305,163-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		309,125,266		348,830,634	39,705,368
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		48,326,613		42,615,327	5,711,286-
FEDERAL - C.D.		3,905,298		362,000	3,543,298-
FEDERAL - OTHER		150,905,046		99,291,059	51,613,987-
INTRA-CITY SALES		2,549,471		515,251	2,034,220-
TOTAL		515,104,434		491,799,271	23,305,163-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	343	28,602,740	328	28,926,853	324,113
FINANCIAL PLAN SAVINGS		1,583,975		1,065,111	518,864-
APPROPRIATION	343	30,186,715	328	29,991,964	194,751-
OTPS					
TOTALS FOR OPERATING BUDGET		506,325,466		478,637,102	27,688,364-
FINANCIAL PLAN SAVINGS		8,778,968		13,162,169	4,383,201
APPROPRIATION		515,104,434		491,799,271	23,305,163-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	343	534,928,206	328	507,563,955	27,364,251-
FINANCIAL PLAN SAVINGS		10,362,943		14,227,280	3,864,337
APPROPRIATION	343	545,291,149	328	521,791,235	23,499,914-
FUNDING					
CITY		329,139,499		368,333,476	39,193,977
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		50,137,291		44,401,005	5,736,286-
FEDERAL - C.D.		4,076,860		362,000	3,714,860-
FEDERAL - OTHER		159,095,288		107,994,503	51,100,785-
INTRA-CITY SALES		2,549,471		515,251	2,034,220-
TOTAL FUNDING		545,291,149		521,791,235	23,499,914-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,556		2-	175,556-
		SUBTOTAL FOR F/T SALARIED	2	175,556		2-	175,556-
		SUBTOTAL FOR BUDGET CODE E001	2	175,556		2-	175,556-
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0001					
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0177					
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,976			785-
		SUBTOTAL FOR F/T SALARIED		81,976			785-
		SUBTOTAL FOR BUDGET CODE 0178		81,976			785-
TOTAL FOR			2	257,532		2-	176,341-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326			9,326
		SUBTOTAL FOR F/T SALARIED		9,326			9,326
		SUBTOTAL FOR BUDGET CODE Z101		9,326			9,326

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	943,333	5	781,772	161,561-
		SUBTOTAL FOR F/T SALARIED	5	943,333	5	781,772	161,561-
03 UNSALARIED		031 UNSALARIED		8,613		6,685	1,928-
		SUBTOTAL FOR UNSALARIED		8,613		6,685	1,928-
		SUBTOTAL FOR BUDGET CODE 0101	5	951,946	5	788,457	163,489-
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,108	3	93,108	
		SUBTOTAL FOR F/T SALARIED	3	93,108	3	93,108	
		SUBTOTAL FOR BUDGET CODE 0113	3	93,108	3	93,108	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	106,394	606
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	106,394	606
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	106,394	606
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,498	3	283,483	1,015-
		SUBTOTAL FOR F/T SALARIED	3	284,498	3	283,483	1,015-
		SUBTOTAL FOR BUDGET CODE 0120	3	284,498	3	283,483	1,015-
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	824,070	13	921,802	2 97,732
		SUBTOTAL FOR F/T SALARIED	11	824,070	13	921,802	2 97,732
03 UNSALARIED		031 UNSALARIED		111,415		110,178	1,237-
		SUBTOTAL FOR UNSALARIED		111,415		110,178	1,237-
04 ADD GRS PAY		047 OVERTIME		5,442			5,442-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				5,442			5,442-
SUBTOTAL FOR BUDGET CODE 0130			11	940,927	13	1,031,980	2 91,053
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,137,000	11	1,136,302	698-
SUBTOTAL FOR F/T SALARIED			11	1,137,000	11	1,136,302	698-
BUDGET CODE: 0135 UNSALARIED							
03 UNSALARIED		031 UNSALARIED		94,506		93,237	1,269-
SUBTOTAL FOR UNSALARIED				94,506		93,237	1,269-
SUBTOTAL FOR BUDGET CODE 0135			11	1,231,506	11	1,229,539	1,967-
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	110,000	110,000
SUBTOTAL FOR F/T SALARIED			1		1	110,000	110,000
SUBTOTAL FOR BUDGET CODE 0136			1		1	110,000	110,000
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,247	1	76,525	722-
SUBTOTAL FOR F/T SALARIED			1	77,247	1	76,525	722-
SUBTOTAL FOR BUDGET CODE 0137			1	77,247	1	76,525	722-
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	945,171	11	937,035	8,136-
SUBTOTAL FOR F/T SALARIED			11	945,171	11	937,035	8,136-
SUBTOTAL FOR BUDGET CODE 0140			11	945,171	11	937,035	8,136-
BUDGET CODE: 0142 Asset Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	63,301	1 63,301
SUBTOTAL FOR F/T SALARIED					1	63,301	1 63,301
SUBTOTAL FOR BUDGET CODE 0142					1	63,301	1 63,301

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,681	4	179,432	2,249-
		SUBTOTAL FOR F/T SALARIED	4	181,681	4	179,432	2,249-
03 UNSALARIED		031 UNSALARIED		554,684		665,796	111,112
		SUBTOTAL FOR UNSALARIED		554,684		665,796	111,112
04 ADD GRS PAY		047 OVERTIME		288			288-
		SUBTOTAL FOR ADD GRS PAY		288			288-
		SUBTOTAL FOR BUDGET CODE 0145	4	736,653	4	845,228	108,575
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		228,668		30,525	198,143-
		SUBTOTAL FOR UNSALARIED		228,668		30,525	198,143-
		SUBTOTAL FOR BUDGET CODE 0147		228,668		30,525	198,143-
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,290	1	112,290	
		SUBTOTAL FOR F/T SALARIED	1	112,290	1	112,290	
		SUBTOTAL FOR BUDGET CODE 0207	1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,442	3	68,119	323-
		SUBTOTAL FOR F/T SALARIED	3	68,442	3	68,119	323-
		SUBTOTAL FOR BUDGET CODE 0208	3	68,442	3	68,119	323-
		TOTAL FOR OFFICE OF COMMISSIONER	55	5,785,570	58	5,785,310	3
		TOTAL FOR OFFICE OF COMMISSIONER-PS	57	6,043,102	58	5,866,501	1

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	6,043,102	58	5,866,501	176,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	6,043,102	58	5,866,501	176,601-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,334,227		5,531,441	197,214
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		295,325		295,209	116-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556			175,556-
INTRA-CITY SALES		237,994		39,851	198,143-
TOTAL		6,043,102		5,866,501	176,601-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	75,000-113,689	3	90,616	271,847
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
60495	ARTS PROGRAM SPECIALIST	51,156- 51,156	1	51,156	51,156
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	51,538- 74,833	16	59,754	956,068
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,700	2	59,412	118,824
56058	COMMUNITY COORDINATOR	54,100- 83,900	11	68,601	754,609
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,480-102,480	1	102,480	102,480
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	106,394-160,000	2	133,197	266,394
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
12158	PROCUREMENT ANALYST	68,246- 68,246	1	68,246	68,246
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	157,000-157,000	1	157,000	157,000
12626	STAFF ANALYST	77,736- 79,588	3	78,970	236,911
TOTAL FOR OBJECT 001			54		4,665,451

POSITION SCHEDULE FOR U/A 001	54	4,665,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	345,589
TOTAL FOR U/A 001	58	5,011,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0141 South Site								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,906				193,906-
		SUBTOTAL FOR OTHR SER&CHR		193,906				193,906-
		SUBTOTAL FOR BUDGET CODE 0141		193,906				193,906-
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,990		1,174,347		1,016,357
		SUBTOTAL FOR OTHR SER&CHR		807,990		1,174,347		366,357
		SUBTOTAL FOR BUDGET CODE 0181		807,990		1,174,347		366,357
		TOTAL FOR		1,001,896		1,174,347		172,451
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,504				2,504-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		59,496		23,124		36,372-
		117 POSTAGE				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		67,082		43,206		23,876-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,936		100,336		89,400
		302 TELECOMMUNICATIONS EQUIPMENT		23,634				23,634-
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		35,609		101,375		65,766
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,537		64,603		934-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,128		1,825		303-
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		132,740				132,740-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		6,477		1,477		5,000-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		2,133		2,133		
	856001		42C HEAT LIGHT & POWER		78,770		18,949		59,821-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,550		11,550		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		351,612		157,814		193,798-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		1,779		906		873-
			612 OFFICE EQUIPMENT MAINTENANCE	1	19,351	1	10,351		9,000-
			615 PRINTING CONTRACTS	1	440	1	440		
			622 TEMPORARY SERVICES	1	9,280	1	3,280		6,000-
			686 PROF SERV OTHER	1	61,000	1	49,000		12,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	91,850	4	63,977		27,873-
70			FXD MIS CHGS						
			706 PROMPT PAYMENT INTEREST		494		494		
			735 PAYMTS FR CULT PROGS /SERVICES		135,000				135,000-
	856001		79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		135,744		494		135,250-
			SUBTOTAL FOR BUDGET CODE 0135	4	681,897	4	366,866		315,031-
			BUDGET CODE: 0140 FACILITIES SERVICES						
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		80,715				80,715-
			SUBTOTAL FOR OTHR SER&CHR		80,715				80,715-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1		1	30,000		30,000
			683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
			SUBTOTAL FOR BUDGET CODE 0140	1	80,715	2	40,000	1	40,715-
			BUDGET CODE: 0145 MATERIALS FOR THE ARTS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,290				16,290-
			117 POSTAGE				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		16,290		2,000		14,290-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,072		4,641		5,431-	
			332	PURCH DATA PROCESSING EQUIPT	55		55			
			SUBTOTAL FOR PROPTY&EQUIP		10,127		4,696		5,431-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		161,125				161,125-	
			403	OFFICE SERVICES	8,593		8,593			
			412	RENTALS OF MISC.EQUIP	2,280		2,280			
			414	RENTALS - LAND BLDGS & STRUCTS	1,158,206		1,284,815		126,609	
			SUBTOTAL FOR OTHR SER&CHR		1,330,204		1,295,688		34,516-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	1	575			
			608	MAINT & REP GENERAL	150		150			
			612	OFFICE EQUIPMENT MAINTENANCE	17,181		4,240		12,941-	
			622	TEMPORARY SERVICES	31,316				31,316-	
			624	CLEANING SERVICES		1	34,814	1	34,814	
			SUBTOTAL FOR CNTRCTL SVCS		1	49,222	2	39,779	1	9,443-
			SUBTOTAL FOR BUDGET CODE 0145		1	1,405,843	2	1,342,163	1	63,680-
			TOTAL FOR OFFICE OF COMMISSIONER		6	2,168,455	8	1,749,029	2	419,426-
			TOTAL FOR OFFICE OF COMMISSIONER - OTPS		6	3,170,351	8	2,923,376	2	246,975-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	814,126	3,170,351	100,314	2,923,376	246,975-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,170,351		2,923,376	246,975-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,170,351		2,923,376	246,975-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,170,351</b>		<b>2,923,376</b>	<b>246,975-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		5,685,000		5,685,000	
			SUBTOTAL FOR CNTRCTL SVCS		5,685,000		5,685,000	
			SUBTOTAL FOR BUDGET CODE 3603		5,685,000		5,685,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,250,000		1,250,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000	
			SUBTOTAL FOR BUDGET CODE 3803		1,250,000		1,250,000	
			TOTAL FOR		6,935,000		6,935,000	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,000		90,000-	
			SUBTOTAL FOR OTHR SER&CHR		90,000		90,000-	
			SUBTOTAL FOR BUDGET CODE 0152		90,000		90,000-	
BUDGET CODE: 3300 HOLDING CODE								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		6,680,612		6,992,956	312,344
			SUBTOTAL FOR CNTRCTL SVCS		6,680,612		6,992,956	312,344
			SUBTOTAL FOR BUDGET CODE 3300		6,680,612		6,992,956	312,344
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,395,880		4,395,880-	
			SUBTOTAL FOR CNTRCTL SVCS		4,395,880		4,395,880-	
			SUBTOTAL FOR BUDGET CODE 3400		4,395,880		4,395,880-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 DCA CASA Funding								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		14,680,000		14,560,000		120,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,680,000		14,560,000		120,000-
		SUBTOTAL FOR BUDGET CODE 3600		14,680,000		14,560,000		120,000-
BUDGET CODE: 3601 DCA SU-CASA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,825,000		3,825,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,825,000		3,825,000		
		SUBTOTAL FOR BUDGET CODE 3601		3,825,000		3,825,000		
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		612,000		612,000		
		SUBTOTAL FOR CNTRCTL SVCS		612,000		612,000		
		SUBTOTAL FOR BUDGET CODE 3602		612,000		612,000		
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,230,000		6,261,500		31,500
		SUBTOTAL FOR CNTRCTL SVCS		6,230,000		6,261,500		31,500
		SUBTOTAL FOR BUDGET CODE 3700		6,230,000		6,261,500		31,500
BUDGET CODE: 3800 Development Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		388,609		500,000		111,391
		SUBTOTAL FOR OTHR SER&CHR		388,609		500,000		111,391
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	47,556,416	650	51,962,296		4,405,880
		SUBTOTAL FOR CNTRCTL SVCS	650	47,556,416	650	51,962,296		4,405,880
		SUBTOTAL FOR BUDGET CODE 3800	650	47,945,025	650	52,462,296		4,517,271
		TOTAL FOR OFFICE OF COMMISSIONER	650	84,458,517	650	84,713,752		255,235

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CULTURAL PROGRAMS			650	91,393,517	650	91,648,752	255,235

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,393,517		91,648,752	255,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,393,517		91,648,752	255,235

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,393,517		91,648,752	255,235
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,393,517		91,648,752	255,235

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,679,999				1,679,999-
		SUBTOTAL FOR FXD MIS CHGS		1,679,999				1,679,999-
		SUBTOTAL FOR BUDGET CODE Z103		1,679,999				1,679,999-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		77,050				77,050-
		SUBTOTAL FOR FXD MIS CHGS		77,050				77,050-
		SUBTOTAL FOR BUDGET CODE 6103		77,050				77,050-
		TOTAL FOR		1,757,049				1,757,049-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,679,521		12,724,622		3,954,899-
		SUBTOTAL FOR OTHR SER&CHR		16,679,521		12,724,622		3,954,899-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,799,154		11,419,166		1,620,012
		SUBTOTAL FOR FXD MIS CHGS		9,799,154		11,419,166		1,620,012
		SUBTOTAL FOR BUDGET CODE 0103		26,478,675		24,143,788		2,334,887-
		TOTAL FOR OFFICE OF COMMISSIONER		26,478,675		24,143,788		2,334,887-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		28,235,724		24,143,788		4,091,936-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,679,521	28,235,724	12,724,622	24,143,788	4,091,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,235,724		24,143,788	4,091,936-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,158,674		24,143,788	4,014,886-
OTHER CATEGORICAL		77,050			77,050-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,235,724</b>		<b>24,143,788</b>	<b>4,091,936-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		133,443				133,443-
		SUBTOTAL FOR FXD MIS CHGS		133,443				133,443-
		SUBTOTAL FOR BUDGET CODE 6105		133,443				133,443-
		TOTAL FOR		133,443				133,443-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,450,690		2,316,817		133,873-
		SUBTOTAL FOR OTHR SER&CHR		2,450,690		2,316,817		133,873-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,950,988		6,682,372		268,616-
		SUBTOTAL FOR FXD MIS CHGS		6,950,988		6,682,372		268,616-
		SUBTOTAL FOR BUDGET CODE 0105		9,401,678		8,999,189		402,489-
		TOTAL FOR OFFICE OF COMMISSIONER		9,401,678		8,999,189		402,489-
		TOTAL FOR NY BOTANICAL GARDEN		9,535,121		8,999,189		535,932-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,450,690	9,535,121	2,316,817	8,999,189	535,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,535,121		8,999,189	535,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,401,678		8,999,189	402,489-
OTHER CATEGORICAL		133,443			133,443-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,535,121</b>		<b>8,999,189</b>	<b>535,932-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z107 AMNH ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		599,250				599,250-
		SUBTOTAL FOR FXD MIS CHGS		599,250				599,250-
		SUBTOTAL FOR BUDGET CODE Z107		599,250				599,250-
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		101,770				101,770-
		SUBTOTAL FOR FXD MIS CHGS		101,770				101,770-
		SUBTOTAL FOR BUDGET CODE 6107		101,770				101,770-
		TOTAL FOR		701,020				701,020-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,780,120		7,785,740		5,620
		SUBTOTAL FOR OTHR SER&CHR		7,780,120		7,785,740		5,620
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,673,585		12,045,686		627,899-
		SUBTOTAL FOR FXD MIS CHGS		12,673,585		12,045,686		627,899-
		SUBTOTAL FOR BUDGET CODE 0107		20,453,705		19,831,426		622,279-
		TOTAL FOR OFFICE OF COMMISSIONER		20,453,705		19,831,426		622,279-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		21,154,725		19,831,426		1,323,299-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,780,120	21,154,725	7,785,740	19,831,426	1,323,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,154,725		19,831,426	1,323,299-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,721,034		19,831,426	889,608-
OTHER CATEGORICAL		101,770			101,770-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		331,921			331,921-
TOTAL		21,154,725		19,831,426	1,323,299-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E108 WCS NY Aquarium Federal Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		848,931				848,931-
		SUBTOTAL FOR FXD MIS CHGS		848,931				848,931-
		SUBTOTAL FOR BUDGET CODE E108		848,931				848,931-
		TOTAL FOR		848,931				848,931-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,956,348		1,798,201		158,147-
		SUBTOTAL FOR FXD MIS CHGS		1,956,348		1,798,201		158,147-
		SUBTOTAL FOR BUDGET CODE 0108		1,956,348		1,798,201		158,147-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,602,282		9,141,663		1,539,381
		SUBTOTAL FOR OTHR SER&CHR		7,602,282		9,141,663		1,539,381
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,738,197		10,108,601		629,596-
		SUBTOTAL FOR FXD MIS CHGS		10,738,197		10,108,601		629,596-
		SUBTOTAL FOR BUDGET CODE 0109		18,340,479		19,250,264		909,785
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,319,435		1,308,998		10,437-
		SUBTOTAL FOR FXD MIS CHGS		1,319,435		1,308,998		10,437-
		SUBTOTAL FOR BUDGET CODE 0110		1,319,435		1,308,998		10,437-
		TOTAL FOR OFFICE OF COMMISSIONER		21,616,262		22,357,463		741,201

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				22,465,193		22,357,463		107,730-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,602,282	22,465,193	9,141,663	22,357,463	107,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,465,193		22,357,463	107,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,616,262		22,357,463	741,201
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		848,931			848,931-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,465,193</b>		<b>22,357,463</b>	<b>107,730-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,591				37,591-
		SUBTOTAL FOR FXD MIS CHGS		37,591				37,591-
		SUBTOTAL FOR BUDGET CODE Z111		37,591				37,591-
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		34,114				34,114-
		SUBTOTAL FOR FXD MIS CHGS		34,114				34,114-
		SUBTOTAL FOR BUDGET CODE 6111		34,114				34,114-
		TOTAL FOR		71,705				71,705-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,239,878		2,052,729		187,149-
		SUBTOTAL FOR OTHR SER&CHR		2,239,878		2,052,729		187,149-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,202,768		7,913,113		289,655-
		SUBTOTAL FOR FXD MIS CHGS		8,202,768		7,913,113		289,655-
		SUBTOTAL FOR BUDGET CODE 0111		10,442,646		9,965,842		476,804-
		TOTAL FOR OFFICE OF COMMISSIONER		10,442,646		9,965,842		476,804-
		TOTAL FOR BROOKLYN MUSEUM		10,514,351		9,965,842		548,509-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,239,878	10,514,351	2,052,729	9,965,842	548,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,514,351		9,965,842	548,509-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,480,237		9,965,842	514,395-
OTHER CATEGORICAL		34,114			34,114-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,514,351		9,965,842	548,509-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		164,233				164,233-
		SUBTOTAL FOR FXD MIS CHGS		164,233				164,233-
		SUBTOTAL FOR BUDGET CODE Z112		164,233				164,233-
		TOTAL FOR		164,233				164,233-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		250,846		253,076		2,230
		SUBTOTAL FOR OTHR SER&CHR		250,846		253,076		2,230
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,517,784		2,512,584		5,200-
		SUBTOTAL FOR FXD MIS CHGS		2,517,784		2,512,584		5,200-
		SUBTOTAL FOR BUDGET CODE 0112		2,768,630		2,765,660		2,970-
		TOTAL FOR OFFICE OF COMMISSIONER		2,768,630		2,765,660		2,970-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,932,863		2,765,660		167,203-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,846	2,932,863	253,076	2,765,660	167,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,932,863		2,765,660	167,203-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,932,863		2,765,660	167,203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,932,863</b>		<b>2,765,660</b>	<b>167,203-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		158,560			158,560-
		SUBTOTAL FOR FXD MIS CHGS		158,560			158,560-
		SUBTOTAL FOR BUDGET CODE Z115		158,560			158,560-
		TOTAL FOR		158,560			158,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		739,438		743,981	4,543
		SUBTOTAL FOR OTHR SER&CHR		739,438		743,981	4,543
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,340,676		4,376,637	964,039-
		SUBTOTAL FOR FXD MIS CHGS		5,340,676		4,376,637	964,039-
		SUBTOTAL FOR BUDGET CODE 0115		6,080,114		5,120,618	959,496-
		TOTAL FOR OFFICE OF COMMISSIONER		6,080,114		5,120,618	959,496-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		6,238,674		5,120,618	1,118,056-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	739,438	6,238,674	743,981	5,120,618	1,118,056-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,238,674		5,120,618	1,118,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,238,674		5,120,618	1,118,056-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,238,674</b>		<b>5,120,618</b>	<b>1,118,056-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER			
				133,859		129,492	4,367-
				SUBTOTAL FOR OTHR SER&CHR	133,859	129,492	4,367-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,897,967	1,775,385	122,582-
				SUBTOTAL FOR FXD MIS CHGS	1,897,967	1,775,385	122,582-
				SUBTOTAL FOR BUDGET CODE 0116	2,031,826	1,904,877	126,949-
				TOTAL FOR OFFICE OF COMMISSIONER	2,031,826	1,904,877	126,949-
				TOTAL FOR QUEENS BOTANICAL GARDEN	2,031,826	1,904,877	126,949-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,859	2,031,826	129,492	1,904,877	126,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,031,826		1,904,877	126,949-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,031,826		1,904,877	126,949-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,031,826</b>		<b>1,904,877</b>	<b>126,949-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z118 New York Hall of Science ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		66,200				66,200-
		SUBTOTAL FOR FXD MIS CHGS		66,200				66,200-
		SUBTOTAL FOR BUDGET CODE Z118		66,200				66,200-
		TOTAL FOR		66,200				66,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		651,251		543,990		107,261-
		SUBTOTAL FOR OTHR SER&CHR		651,251		543,990		107,261-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,131,348		2,169,280		37,932
		SUBTOTAL FOR FXD MIS CHGS		2,131,348		2,169,280		37,932
		SUBTOTAL FOR BUDGET CODE 0118		2,782,599		2,713,270		69,329-
		TOTAL FOR OFFICE OF COMMISSIONER		2,782,599		2,713,270		69,329-
		TOTAL FOR NY HALL OF SCIENCE		2,848,799		2,713,270		135,529-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	651,251	2,848,799	543,990	2,713,270	135,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,848,799		2,713,270	135,529-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,848,799	2,713,270	135,529-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,848,799	2,713,270	135,529-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		163,789		143,543	20,246-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			
		SUBTOTAL FOR FXD MIS CHGS		1,272,685		1,149,897	122,788-
		SUBTOTAL FOR BUDGET CODE 0121		1,436,474		1,293,440	143,034-
		TOTAL FOR OFFICE OF COMMISSIONER		1,436,474		1,293,440	143,034-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,436,474		1,293,440	143,034-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,789	1,436,474	143,543	1,293,440	143,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,436,474		1,293,440	143,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,436,474		1,293,440	143,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,436,474</b>		<b>1,293,440</b>	<b>143,034-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		306,774		313,412	6,638
		SUBTOTAL FOR OTHR SER&CHR		306,774		313,412	6,638
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		2,374,894		2,252,463	122,431-
		SUBTOTAL FOR FXD MIS CHGS		2,374,894		2,252,463	122,431-
		SUBTOTAL FOR BUDGET CODE 0122		2,681,668		2,565,875	115,793-
		TOTAL FOR OFFICE OF COMMISSIONER		2,681,668		2,565,875	115,793-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY		2,681,668		2,565,875	115,793-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306,774	2,681,668	313,412	2,565,875	115,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,681,668		2,565,875	115,793-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,681,668	2,565,875	115,793-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,681,668	2,565,875	115,793-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		112,076		108,685	3,391-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			
		SUBTOTAL FOR FXD MIS CHGS		1,057,178		932,238	124,940-
		SUBTOTAL FOR BUDGET CODE 0125		1,169,254		1,040,923	128,331-
		TOTAL FOR OFFICE OF COMMISSIONER		1,169,254		1,040,923	128,331-
		TOTAL FOR S I HISTORICAL SOCIETY		1,169,254		1,040,923	128,331-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,076	1,169,254	108,685	1,040,923	128,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,169,254		1,040,923	128,331-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,169,254	1,040,923	128,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,169,254	1,040,923	128,331-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		540,996		450,388		90,608-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS		1,836,161		1,771,177		64,984-
		SUBTOTAL FOR BUDGET CODE 0127		2,377,157		2,221,565		155,592-
		TOTAL FOR OFFICE OF COMMISSIONER		2,377,157		2,221,565		155,592-
		TOTAL FOR MUSEUM OF THE CITY OF NY		2,377,157		2,221,565		155,592-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,996	2,377,157	450,388	2,221,565	155,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,377,157		2,221,565	155,592-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,377,157		2,221,565	155,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,377,157		2,221,565	155,592-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0128 WAVE HILL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		188,893		459,125	270,232
		SUBTOTAL FOR OTHR SER&CHR		188,893		459,125	270,232
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		2,044,010		1,967,954	76,056-
		SUBTOTAL FOR FXD MIS CHGS		2,044,010		1,967,954	76,056-
		SUBTOTAL FOR BUDGET CODE 0128		2,232,903		2,427,079	194,176
		TOTAL FOR OFFICE OF COMMISSIONER		2,232,903		2,427,079	194,176
		TOTAL FOR WAVE HILL		2,232,903		2,427,079	194,176

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,893	2,232,903	459,125	2,427,079	194,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,232,903		2,427,079	194,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,232,903		2,427,079	194,176
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,232,903</b>		<b>2,427,079</b>	<b>194,176</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	917,940		774,054	143,886-
		SUBTOTAL FOR OTHR SER&CHR			917,940		774,054	143,886-
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	2,587,001		2,476,359	110,642-
		SUBTOTAL FOR FXD MIS CHGS			2,587,001		2,476,359	110,642-
		SUBTOTAL FOR BUDGET CODE 0131			3,504,941		3,250,413	254,528-
		TOTAL FOR OFFICE OF COMMISSIONER			3,504,941		3,250,413	254,528-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,504,941		3,250,413	254,528-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	917,940	3,504,941	774,054	3,250,413	254,528-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,504,941		3,250,413	254,528-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,504,941		3,250,413	254,528-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,504,941		3,250,413	254,528-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		14,900				14,900-
		SUBTOTAL FOR FXD MIS CHGS		14,900				14,900-
		SUBTOTAL FOR BUDGET CODE Z132		14,900				14,900-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,773				1,773-
		SUBTOTAL FOR FXD MIS CHGS		1,773				1,773-
		SUBTOTAL FOR BUDGET CODE 6132		1,773				1,773-
		TOTAL FOR		16,673				16,673-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		556,576		596,713		40,137
		SUBTOTAL FOR OTHR SER&CHR		556,576		596,713		40,137
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,079,124		1,911,024		168,100-
		SUBTOTAL FOR FXD MIS CHGS		2,079,124		1,911,024		168,100-
		SUBTOTAL FOR BUDGET CODE 0132		2,635,700		2,507,737		127,963-
		TOTAL FOR OFFICE OF COMMISSIONER		2,635,700		2,507,737		127,963-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,652,373		2,507,737		144,636-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	556,576	2,652,373	596,713	2,507,737	144,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,652,373		2,507,737	144,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,650,600		2,507,737	142,863-
OTHER CATEGORICAL		1,773			1,773-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,652,373		 2,507,737	 144,636-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	35,087		110,967	75,880
		SUBTOTAL FOR OTHR SER&CHR			35,087		110,967	75,880
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	933,303		814,910	118,393-
		SUBTOTAL FOR FXD MIS CHGS			933,303		814,910	118,393-
		SUBTOTAL FOR BUDGET CODE 0133			968,390		925,877	42,513-
		TOTAL FOR OFFICE OF COMMISSIONER			968,390		925,877	42,513-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			968,390		925,877	42,513-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,087	968,390	110,967	925,877	42,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		968,390		925,877	42,513-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		968,390		925,877	42,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>968,390</b>		<b>925,877</b>	<b>42,513-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1				1-
SUBTOTAL FOR FXD MIS CHGS				1				1-
SUBTOTAL FOR BUDGET CODE Z202				1				1-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				75,757		65,767		9,990-
SUBTOTAL FOR OTHR SER&CHR				75,757		65,767		9,990-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,050,000		950,000		100,000-
SUBTOTAL FOR FXD MIS CHGS				1,050,000		950,000		100,000-
SUBTOTAL FOR BUDGET CODE 2221				1,125,757		1,015,767		109,990-
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		29,232				29,232-
SUBTOTAL FOR FXD MIS CHGS				29,232				29,232-
SUBTOTAL FOR BUDGET CODE 6201				29,232				29,232-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		26,538				26,538-
SUBTOTAL FOR FXD MIS CHGS				26,538				26,538-
SUBTOTAL FOR BUDGET CODE 6202				26,538				26,538-
TOTAL FOR				1,181,528		1,015,767		165,761-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				751,065		827,608		76,543

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		751,065		827,608		76,543
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		991,943		781,651		210,292-
		SUBTOTAL FOR FXD MIS CHGS		991,943		781,651		210,292-
		SUBTOTAL FOR BUDGET CODE 0201		1,743,008		1,609,259		133,749-
BUDGET CODE: 2201 NY STATE THEATER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,680,238		1,545,942		134,296-
		SUBTOTAL FOR OTHR SER&CHR		1,680,238		1,545,942		134,296-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,307,570		1,257,636		49,934-
		SUBTOTAL FOR FXD MIS CHGS		1,307,570		1,257,636		49,934-
		SUBTOTAL FOR BUDGET CODE 2201		2,987,808		2,803,578		184,230-
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		442,365		371,465		70,900-
		SUBTOTAL FOR OTHR SER&CHR		442,365		371,465		70,900-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,346,201		1,231,203		114,998-
		SUBTOTAL FOR FXD MIS CHGS		1,346,201		1,231,203		114,998-
		SUBTOTAL FOR BUDGET CODE 2202		1,788,566		1,602,668		185,898-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		24,037		24,570		533
		SUBTOTAL FOR OTHR SER&CHR		24,037		24,570		533
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		309,902		247,902		62,000-
		SUBTOTAL FOR FXD MIS CHGS		309,902		247,902		62,000-
		SUBTOTAL FOR BUDGET CODE 2203		333,939		272,472		61,467-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		176,320		163,347		12,973-
		SUBTOTAL FOR OTHR SER&CHR		176,320		163,347		12,973-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		907,192		766,574	140,618-
		SUBTOTAL FOR FXD MIS CHGS		907,192		766,574	140,618-
		SUBTOTAL FOR BUDGET CODE 2204		1,083,512		929,921	153,591-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				32,352		31,406	946-
		SUBTOTAL FOR OTHR SER&CHR		32,352		31,406	946-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		903,154		722,462	180,692-
		SUBTOTAL FOR FXD MIS CHGS		903,154		722,462	180,692-
		SUBTOTAL FOR BUDGET CODE 2205		935,506		753,868	181,638-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				167,576		166,564	1,012-
		SUBTOTAL FOR OTHR SER&CHR		167,576		166,564	1,012-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		864,179		567,932	296,247-
		SUBTOTAL FOR FXD MIS CHGS		864,179		567,932	296,247-
		SUBTOTAL FOR BUDGET CODE 2206		1,031,755		734,496	297,259-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				4,264		4,543	279
		SUBTOTAL FOR OTHR SER&CHR		4,264		4,543	279
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		912,988		610,463	302,525-
		SUBTOTAL FOR FXD MIS CHGS		912,988		610,463	302,525-
		SUBTOTAL FOR BUDGET CODE 2207		917,252		615,006	302,246-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				184,942		200,260	15,318
		SUBTOTAL FOR OTHR SER&CHR		184,942		200,260	15,318

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,024,008		863,526	160,482-
		SUBTOTAL FOR FXD MIS CHGS		1,024,008		863,526	160,482-
		SUBTOTAL FOR BUDGET CODE 2208		1,208,950		1,063,786	145,164-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		456,270		396,689	59,581-
		SUBTOTAL FOR OTHR SER&CHR		456,270		396,689	59,581-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,241,249		1,176,248	65,001-
		SUBTOTAL FOR FXD MIS CHGS		1,241,249		1,176,248	65,001-
		SUBTOTAL FOR BUDGET CODE 2210		1,697,519		1,572,937	124,582-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		265,413		245,361	20,052-
		SUBTOTAL FOR OTHR SER&CHR		265,413		245,361	20,052-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		922,881		721,249	201,632-
		SUBTOTAL FOR FXD MIS CHGS		922,881		721,249	201,632-
		SUBTOTAL FOR BUDGET CODE 2211		1,188,294		966,610	221,684-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,603,231		1,835,180	231,949
		SUBTOTAL FOR OTHR SER&CHR		1,603,231		1,835,180	231,949
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		568,494		550,234	18,260-
		SUBTOTAL FOR FXD MIS CHGS		568,494		550,234	18,260-
		SUBTOTAL FOR BUDGET CODE 2212		2,171,725		2,385,414	213,689
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070	
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070	
		SUBTOTAL FOR BUDGET CODE 2213		1,330,070		1,330,070	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		72,897		66,164		6,733-
		SUBTOTAL FOR OTHR SER&CHR		72,897		66,164		6,733-
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		924,146		671,938		252,208-
		SUBTOTAL FOR FXD MIS CHGS		924,146		671,938		252,208-
		SUBTOTAL FOR BUDGET CODE 2215		997,043		738,102		258,941-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		720,002		695,708		24,294-
		SUBTOTAL FOR OTHR SER&CHR		720,002		695,708		24,294-
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,073,720		966,160		107,560-
		SUBTOTAL FOR FXD MIS CHGS		1,073,720		966,160		107,560-
		SUBTOTAL FOR BUDGET CODE 2216		1,793,722		1,661,868		131,854-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		466,002		546,441		80,439
		SUBTOTAL FOR OTHR SER&CHR		466,002		546,441		80,439
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,736,371		1,479,752		256,619-
		SUBTOTAL FOR FXD MIS CHGS		1,736,371		1,479,752		256,619-
		SUBTOTAL FOR BUDGET CODE 2220		2,202,373		2,026,193		176,180-
BUDGET CODE: 2227 CASA funds for CIGs								
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,640,000		1,600,000		40,000-
		SUBTOTAL FOR FXD MIS CHGS		1,640,000		1,600,000		40,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,640,000		1,600,000		40,000-
BUDGET CODE: 4600 HOLDING CODE								
40 OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				29,837		29,837

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						29,837		29,837
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		13,480		2,139,924		2,126,444
SUBTOTAL FOR FXD MIS CHGS				13,480		2,139,924		2,126,444
SUBTOTAL FOR BUDGET CODE 4600				13,480		2,169,761		2,156,281
TOTAL FOR OFFICE OF COMMISSIONER				25,064,522		24,836,009		228,513-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				26,246,050		25,851,776		394,274-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,122,731	26,246,050	7,187,015	25,851,776	394,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,246,050		25,851,776	394,274-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,190,280		25,851,776	338,504-
OTHER CATEGORICAL		55,770			55,770-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,246,050</b>		<b>25,851,776</b>	<b>394,274-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		522,037		487,150	34,887-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			
		SUBTOTAL FOR FXD MIS CHGS		811,598		780,366	31,232-
		SUBTOTAL FOR BUDGET CODE 0204		1,333,635		1,267,516	66,119-
		TOTAL FOR OFFICE OF COMMISSIONER		1,333,635		1,267,516	66,119-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,333,635		1,267,516	66,119-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	522,037	1,333,635	487,150	1,267,516	66,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,333,635		1,267,516	66,119-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,333,635		1,267,516	66,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,333,635</b>		<b>1,267,516</b>	<b>66,119-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	6,043,102	58	5,866,501	176,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	6,043,102	58	5,866,501	176,601-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,334,227	5,531,441	197,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,325	295,209	116-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	237,994	39,851	198,143-
TOTAL	6,043,102	5,866,501	176,601-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,808,910	245,123,989	46,423,476	235,726,462	9,397,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,123,989		235,726,462	9,397,527-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY	243,539,217	235,726,462	7,812,755-
OTHER CATEGORICAL	403,920		403,920-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,931		848,931-
INTRA-CITY SALES	331,921		331,921-

TOTAL 245,123,989 235,726,462 9,397,527-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	6,043,102	58	5,866,501	176,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	6,043,102	58	5,866,501	176,601-
OTPS					
TOTALS FOR OPERATING BUDGET		245,123,989		235,726,462	9,397,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,123,989		235,726,462	9,397,527-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	251,167,091	58	241,592,963	9,574,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	251,167,091	58	241,592,963	9,574,128-
FUNDING					
CITY		248,873,444		241,257,903	7,615,541-
OTHER CATEGORICAL		403,920			403,920-
CAPITAL FUNDS - I.F.A.		295,325		295,209	116-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,024,487			1,024,487-
INTRA-CITY SALES		569,915		39,851	530,064-
TOTAL FUNDING		251,167,091		241,592,963	9,574,128-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,990,183	52	4,978,091	12,092-
		SUBTOTAL FOR F/T SALARIED	52	4,990,183	52	4,978,091	12,092-
03 UNSALARIED		031 UNSALARIED		75,060		72,083	2,977-
		SUBTOTAL FOR UNSALARIED		75,060		72,083	2,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854	
		SUBTOTAL FOR BUDGET CODE 0100	52	5,313,097	52	5,298,028	15,069-
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,659	1	259,659	
		SUBTOTAL FOR F/T SALARIED	1	259,659	1	259,659	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0700	1	262,659	1	262,659	
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	608,807	5	611,177	2,370
		SUBTOTAL FOR F/T SALARIED	5	608,807	5	611,177	2,370
		SUBTOTAL FOR BUDGET CODE 0800	5	608,807	5	611,177	2,370
		TOTAL FOR EXECUTIVE MANAGEMENT	58	6,184,563	58	6,171,864	12,699-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	46,307,381	372	46,522,979	215,598
		SUBTOTAL FOR F/T SALARIED	372	46,307,381	372	46,522,979	215,598
03 UNSALARIED		031 UNSALARIED		61,818		61,580	238-
		SUBTOTAL FOR UNSALARIED		61,818		61,580	238-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,341,985	
		SUBTOTAL FOR BUDGET CODE 0300	372	47,711,184	372	47,926,544	215,360
		TOTAL FOR INFORMATION TECHNOLOGY	372	47,711,184	372	47,926,544	215,360
		TOTAL FOR PERSONAL SERVICES	430	53,895,747	430	54,098,408	202,661

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	53,895,747	430	54,098,408	202,661
FINANCIAL PLAN SAVINGS	20-	1,412,880-	20-	3,380,880-	1,968,000-
APPROPRIATION	410	52,482,867	410	50,717,528	1,765,339-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,482,867	50,717,528	1,765,339-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,482,867	50,717,528	1,765,339-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
1002C	ADM MANAGER-NON-MGRL	69,826-124,749	11	92,270	1,014,966
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,458- 95,458	1	95,458	95,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 89,377	1	89,377	89,377
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,000- 80,000	1	80,000	80,000
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,829-107,630	6	98,834	593,005
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	88,453- 88,453	1	88,453	88,453
40526	BOOKKEEPER	59,100- 59,100	1	59,100	59,100
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-140,000	2	122,402	244,804
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,167-118,167	1	118,167	118,167
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	2	32,260	64,520
40523	CITY TAX AUDITOR	70,857- 70,857	1	70,857	70,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 40,017	1	40,017	40,017
56057	COMMUNITY ASSOCIATE	51,993- 54,590	2	53,292	106,583
56058	COMMUNITY COORDINATOR	65,000- 84,005	7	73,240	512,679
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-110,647	24	80,002	1,920,044
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 76,975	1	76,975	76,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509-107,827	8	86,978	695,827
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,906- 94,396	2	84,651	169,302
13651	COMPUTER PROGRAMMER ANALYST	74,588- 74,588	1	74,588	74,588
13622	COMPUTER SPECIALIST (OPERATIONS)	93,236-115,000	2	104,118	208,236
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-134,816	44	118,832	5,228,601
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	53	159,133	8,434,049
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,192-161,160	131	129,098	16,911,780
95005	EXECUTIVE AGENCY COUNSEL	110,000-222,684	5	164,266	821,329
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000-140,000	15	92,911	1,393,659
95714	IT INFRASTRUCTURE ENGINEER	80,000-170,000	9	124,885	1,123,961
95710	IT PROJECT SPECIALIST	90,000-160,000	14	123,553	1,729,742
95622	IT SECURITY SPECIALIST	78,000-160,000	11	111,671	1,228,386
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-116,179	8	99,453	795,625
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,005	7	66,816	467,711
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
95711	SENIOR IT ARCHITECT	110,000-182,621	13	131,652	1,711,474
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 48,265	1	48,265	48,265
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,918- 58,918	5	58,918	294,590
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	75,000- 75,000	2	75,000	150,000
TOTAL FOR OBJECT 001			407		48,209,438
-----					
POSITION SCHEDULE FOR U/A 001			407		48,209,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		355,352
TOTAL FOR U/A 001			410		48,564,790
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,532,923		5,281,133	1,251,790-
	SUBTOTAL FOR CNTRCTL SVCS			6,532,923		5,281,133	1,251,790-
	SUBTOTAL FOR BUDGET CODE 2000			6,532,923		5,281,133	1,251,790-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		117 POSTAGE		138,000		138,000	
	SUBTOTAL FOR SUPPLYS&MATL			138,000		158,000	20,000
	SUBTOTAL FOR BUDGET CODE 3000			138,000		158,000	20,000
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117 POSTAGE		220,000		220,000	
	SUBTOTAL FOR SUPPLYS&MATL			220,000		220,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,931,135		6,691,135	240,000-
		684 PROF SERV COMPUTER SERVICES		271,930			271,930-
	SUBTOTAL FOR CNTRCTL SVCS			7,203,065		6,691,135	511,930-
	SUBTOTAL FOR BUDGET CODE 4000			7,423,065		6,911,135	511,930-
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000	
	SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 4500			5,000		5,000	
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,761,462		8,147,182	385,720
		684 PROF SERV COMPUTER SERVICES		672,710		1,102,710	430,000
	SUBTOTAL FOR CNTRCTL SVCS			8,434,172		9,249,892	815,720
	SUBTOTAL FOR BUDGET CODE 5000			8,434,172		9,249,892	815,720

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					141,500
		SUBTOTAL FOR SUPPLYS&MATL					141,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 8000		50,000			191,500
		TOTAL FOR		22,583,160			21,796,660
							786,500-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,600			3,600
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620			37,620
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		376,766			317,366
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,907			10,407
		106 MOTOR VEHICLE FUEL		5,000			5,000
		110 FOOD & FORAGE SUPPLIES		10,000			10,000
		117 POSTAGE		114,000			164,000
		199 DATA PROCESSING SUPPLIES		46,616			163,616
		SUBTOTAL FOR SUPPLYS&MATL		601,509			711,609
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		15,389			56,000
		319 SECURITY EQUIPMENT		4,000			4,000
		332 PURCH DATA PROCESSING EQUIPT		157,500			132,500
		337 BOOKS-OTHER		21,000			15,000
		SUBTOTAL FOR PROPTY&EQUIP		197,889			203,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		485,987			350,478
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500			2,500
		400 CONTRACTUAL SERVICES-GENERAL		5,000			20,000
		403 OFFICE SERVICES		18,800			18,800

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		109,600		120,600		11,000
		414 RENTALS - LAND BLDGS & STRUCTS		26,829,154		27,569,975		740,821
		417 ADVERTISING		157,600		24,000		133,600-
	856001	42C HEAT LIGHT & POWER		1,407,472		1,294,913		112,559-
	858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		8,000		4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR		29,204,819		29,580,472		375,653
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	23,200	1	33,200		10,000
		613 DATA PROCESSING EQUIPMENT	58	12,655,687	58	9,336,687		3,319,000-
		622 TEMPORARY SERVICES	1	33,500	1	52,500		19,000
		671 TRAINING PRGM CITY EMPLOYEES	1	49,636	1	50,000		364
		684 PROF SERV COMPUTER SERVICES	3	999,491	3	192,172		807,319-
		SUBTOTAL FOR CNTRCTL SVCS	64	13,761,514	64	9,664,559		4,096,955-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		10,364				10,364-
		SUBTOTAL FOR FXD MIS CHGS		10,364				10,364-
		SUBTOTAL FOR BUDGET CODE 0101	64	43,776,095	64	40,160,140		3,615,955-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	43,776,095	64	40,160,140		3,615,955-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		203,681		139,500		64,181-
		117 POSTAGE		887,500		887,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,091,181		1,027,000		64,181-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,719		33,719		
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
		SUBTOTAL FOR BUDGET CODE 1000		1,124,900		1,060,719		64,181-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES		1,124,900		1,060,719		64,181-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	64	67,484,155	64	63,017,519		4,466,636-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107,748	67,484,155	1,846,816	63,017,519	4,466,636-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		67,484,155		65,617,519	1,866,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,296,155		65,617,519	1,678,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		67,484,155		65,617,519	1,866,636-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	53,895,747	430	54,098,408	202,661
FINANCIAL PLAN SAVINGS	20-	1,412,880-	20-	3,380,880-	1,968,000-
APPROPRIATION	410	52,482,867	410	50,717,528	1,765,339-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,482,867	50,717,528	1,765,339-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 52,482,867 50,717,528 1,765,339-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107,748	67,484,155	1,846,816	63,017,519	4,466,636-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		67,484,155		65,617,519	1,866,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,296,155		65,617,519	1,678,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		67,484,155		65,617,519	1,866,636-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	430	53,895,747	430	54,098,408	202,661
FINANCIAL PLAN SAVINGS	20-	1,412,880-	20-	3,380,880-	1,968,000-
APPROPRIATION	410	52,482,867	410	50,717,528	1,765,339-
OTPS					
TOTALS FOR OPERATING BUDGET		67,484,155		63,017,519	4,466,636-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		67,484,155		65,617,519	1,866,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	430	121,379,902	430	117,115,927	4,263,975-
FINANCIAL PLAN SAVINGS	20-	1,412,880-	20-	780,880-	632,000
APPROPRIATION	410	119,967,022	410	116,335,047	3,631,975-
FUNDING					
CITY		119,779,022		116,335,047	3,443,975-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		119,967,022		116,335,047	3,631,975-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	502,786	3	502,786
		SUBTOTAL FOR F/T SALARIED			3	502,786	3	502,786
		SUBTOTAL FOR BUDGET CODE 1000			3	502,786	3	502,786
BUDGET CODE: 1001 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	2,572,323	28	2,572,323
		SUBTOTAL FOR F/T SALARIED			28	2,572,323	28	2,572,323
		SUBTOTAL FOR BUDGET CODE 1001			28	2,572,323	28	2,572,323
BUDGET CODE: 1002 Planning and Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	423,000	4	423,000
		SUBTOTAL FOR F/T SALARIED			4	423,000	4	423,000
		SUBTOTAL FOR BUDGET CODE 1002			4	423,000	4	423,000
BUDGET CODE: 1003 Assigned Counsel Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	65,000	1	65,000
		SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000
		SUBTOTAL FOR BUDGET CODE 1003			1	65,000	1	65,000
BUDGET CODE: 1007 Supervised Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	104,157	1	104,157
		SUBTOTAL FOR F/T SALARIED			1	104,157	1	104,157
		SUBTOTAL FOR BUDGET CODE 1007			1	104,157	1	104,157
BUDGET CODE: 1009 Re-Entry Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	171,878	1	171,878
		SUBTOTAL FOR F/T SALARIED			1	171,878	1	171,878

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1009					1	171,878
BUDGET CODE: 1010 Transitional Housing						
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	155,000
SUBTOTAL FOR F/T SALARIED					1	155,000
SUBTOTAL FOR BUDGET CODE 1010					1	155,000
BUDGET CODE: 1012 Courts Capital						
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	360,680
SUBTOTAL FOR F/T SALARIED					3	360,680
SUBTOTAL FOR BUDGET CODE 1012					3	360,680
TOTAL FOR					42	4,354,824
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P					42	4,354,824

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			42	4,354,824	4,354,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION			42	4,354,824	4,354,824

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		3,994,144	3,994,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		360,680	360,680
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		4,354,824	4,354,824

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				60,137	60,137
		117	POSTAGE				1,741	1,741
		SUBTOTAL FOR SUPPLYS&MATL					61,878	61,878
30	PROPTY&EQUIP	337	BOOKS-OTHER				14,857	14,857
		SUBTOTAL FOR PROPTY&EQUIP					14,857	14,857
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR					4,000	4,000
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1			365	1 365
		SUBTOTAL FOR CNTRCTL SVCS		1			365	1 365
		SUBTOTAL FOR BUDGET CODE 2000		1			81,100	1 81,100
BUDGET CODE: 2010 Planning and Evaluation								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				14,200	14,200
		SUBTOTAL FOR OTHR SER&CHR					14,200	14,200
		SUBTOTAL FOR BUDGET CODE 2010					14,200	14,200
BUDGET CODE: 2020 Assigned Council Plan								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,762	1,762
		SUBTOTAL FOR SUPPLYS&MATL					1,762	1,762
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,238	1,238
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR					3,238	3,238
		SUBTOTAL FOR BUDGET CODE 2020					5,000	5,000
BUDGET CODE: 2070 State Aid To Prosecution								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				40,000,000	40,000,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR OTHR SER&CHR				40,000,000	40,000,000
		SUBTOTAL FOR BUDGET CODE 2070				40,000,000	40,000,000
		TOTAL FOR			1	40,100,300	40,100,300
		TOTAL FOR OFFICE OF CRIMINAL JUSTICE - O			1	40,100,300	40,100,300

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CRIMINAL JUSTICE - OTPS					
TOTALS FOR OPERATING BUDGET				40,100,300	40,100,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION				40,100,300	40,100,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		100,300	100,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		40,000,000	40,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		40,100,300	40,100,300



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 Office of Special Enforcement PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	382,832	4 382,832
		SUBTOTAL FOR F/T SALARIED			4	382,832	4 382,832
03 UNSALARIED		031 UNSALARIED				74,012	74,012
		SUBTOTAL FOR UNSALARIED				74,012	74,012
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,176	7,176
		SUBTOTAL FOR AMT TO SCHED				7,176	7,176
		SUBTOTAL FOR BUDGET CODE 3000			4	464,020	4 464,020
		TOTAL FOR			4	464,020	4 464,020
		TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT			4	464,020	4 464,020

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF SPECIAL ENFORCEMENT - PS					
TOTALS FOR OPERATING BUDGET			4	464,020	464,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION			4	464,020	464,020

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		464,020	464,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		464,020	464,020

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR  
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Midtown Enforcement Provision								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,695		14,695
		117 POSTAGE				1,600		1,600
		199 DATA PROCESSING SUPPLIES				600		600
		SUBTOTAL FOR SUPPLYS&MATL				16,895		16,895
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700		700
		315 OFFICE EQUIPMENT				142		142
		332 PURCH DATA PROCESSING EQUIPT				253		253
		337 BOOKS-OTHER				8,097		8,097
		SUBTOTAL FOR PROPTY&EQUIP				9,192		9,192
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				182		182
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL				711		711
		453 OVERNIGHT TRVL EXP-GENERAL				400		400
		SUBTOTAL FOR OTHR SER&CHR				1,793		1,793
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1		114	1	114
		SUBTOTAL FOR CNTRCTL SVCS		1		114	1	114
		SUBTOTAL FOR BUDGET CODE 4001		1		27,994	1	27,994
		TOTAL FOR		1		27,994	1	27,994
		TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT		1		27,994	1	27,994

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF SPECIAL ENFORCEMENT - OTPS					
TOTALS FOR OPERATING BUDGET				27,994	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION				27,994	27,994

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		27,994	27,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		27,994	27,994

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			46	4,818,844	4,818,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION			46	4,818,844	4,818,844

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY			4,458,164	4,458,164
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.			360,680	360,680
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				

TOTAL 4,818,844 4,818,844

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				40,128,294	40,128,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION				40,128,294	40,128,294

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				128,294	128,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				40,000,000	40,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				40,128,294	40,128,294
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 128 CRIMINAL JUSTICE COORDINATOR

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET			46	4,818,844	4,818,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION			46	4,818,844	4,818,844
OTPS					
TOTALS FOR OPERATING BUDGET				40,128,294	40,128,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION				40,128,294	40,128,294
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET			46	44,947,138	44,947,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION			46	44,947,138	44,947,138
FUNDING					
CITY				4,586,458	4,586,458
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				360,680	360,680
STATE				40,000,000	40,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING				44,947,138	44,947,138

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,035,295	78	6,020,480	14,815-
		SUBTOTAL FOR F/T SALARIED	78	6,035,295	78	6,020,480	14,815-
03 UNSALARIED		031 UNSALARIED		50,638		49,320	1,318-
		SUBTOTAL FOR UNSALARIED		50,638		49,320	1,318-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
		042 LONGEVITY DIFFERENTIAL		174,004		174,004	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		047 OVERTIME		41,774		41,774	
		061 SUPPER MONEY		302		302	
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,413,734	78	6,397,601	16,133-
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,473,177	44	4,469,292	3,885-
		SUBTOTAL FOR F/T SALARIED	44	4,473,177	44	4,469,292	3,885-
03 UNSALARIED		031 UNSALARIED		24,924		24,924	
		SUBTOTAL FOR UNSALARIED		24,924		24,924	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712	
		042 LONGEVITY DIFFERENTIAL		81,875		81,875	
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,615,506	44	4,611,621	3,885-
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,939,585	28	2,952,100	12,515
		SUBTOTAL FOR F/T SALARIED	28	2,939,585	28	2,952,100	12,515
03 UNSALARIED		031 UNSALARIED		34,652		34,652	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		242,644	
SUBTOTAL FOR BUDGET CODE 1600			28	3,216,881	28	3,229,396	12,515
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		425,927			425,927-
SUBTOTAL FOR UNSALARIED				425,927			425,927-
SUBTOTAL FOR BUDGET CODE 2000				425,927			425,927-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	14,672,048	150	14,238,618	433,430-
TOTAL FOR PERSONAL SERVICE			150	14,672,048	150	14,238,618	433,430-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,672,048	150	14,238,618	433,430-
FINANCIAL PLAN SAVINGS	3-	112,000	3-	462,000-	574,000-
APPROPRIATION	147	14,784,048	147	13,776,618	1,007,430-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,358,121	13,776,618	581,503-
OTHER CATEGORICAL	425,927		425,927-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,784,048	13,776,618	1,007,430-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 63,191	1	63,191	63,191
1002C	ADM MANAGER-NON-MGRL	73,049-118,328	20	89,049	1,780,989
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-161,016	4	127,571	510,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301- 76,786	4	71,592	286,369
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	96,223- 96,223	1	96,223	96,223
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	161,122-161,122	1	161,122	161,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,353-129,115	2	124,734	249,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,636-191,142	6	151,669	910,016
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,046-105,821	12	92,484	1,109,808
12627	ASSOCIATE STAFF ANALYST	81,203- 81,843	6	81,343	488,056
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 54,295	6	48,831	292,986
56057	COMMUNITY ASSOCIATE	60,346- 60,346	1	60,346	60,346
56058	COMMUNITY COORDINATOR	80,187- 83,981	2	82,084	164,168
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,411- 89,411	1	89,411	89,411
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	3	77,975	233,926
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13632	COMPUTER SPECIALIST (SOFTWARE)	103,668-136,946	7	115,206	806,441
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	145,616	873,697
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,474-143,019	14	121,246	1,697,442
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,741- 95,845	6	75,522	453,132
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	21	63,189	1,326,968
60216	PUBLIC RECORDS OFFICER	44,092- 60,000	3	51,697	155,092
12626	STAFF ANALYST	72,531- 79,024	3	76,518	229,555
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,826- 69,826	1	69,826	69,826
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			143		13,499,079

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	143	13,499,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	377,597
TOTAL FOR U/A 100	147	13,876,676

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	301,193	1	795,944	494,751
		SUBTOTAL FOR CNTRCTL SVCS	1	301,193	1	795,944	494,751
		SUBTOTAL FOR BUDGET CODE 2100	1	301,193	1	795,944	494,751
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		30,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		20,000		30,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600		20,000		30,000	10,000
		TOTAL FOR	1	321,193	1	825,944	504,751
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		33,700		18,201	15,499-
		101 PRINTING SUPPLIES				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		5,000		2,000	3,000-
		117 POSTAGE		406,512		35,760	370,752-
		199 DATA PROCESSING SUPPLIES		5,500		23,500	18,000
		SUBTOTAL FOR SUPPLYS&MATL		454,327		88,076	366,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		4,400		10,000	5,600
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		35,043		30,543	4,500-
		337 BOOKS-OTHER		31,751		27,751	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		77,394		77,494	100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151,983		209,360	57,377
	042001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		14,000		17,000		3,000
	402	TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000
	403	OFFICE SERVICES		3,500		6,500		3,000
	412	RENTALS OF MISC.EQUIP		25,889		47,889		22,000
	417	ADVERTISING				2,000		2,000
	856001	42C HEAT LIGHT & POWER		4,087		4,448		361
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			202,320		292,058		89,738
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,500		10,000		1,500-
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	4,200	1	29,200		25,000
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	5,025	1	12,025		7,000
	618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
	622	TEMPORARY SERVICES	1	218,900	1	10,900		208,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
	684	PROF SERV COMPUTER SERVICES			3	21,900	3	21,900
	SUBTOTAL FOR CNTRCTL SVCS		6	482,134	10	329,534	4	152,600-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000		6	1,217,175	10	788,162	4	429,013-
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		6	1,217,175	10	788,162	4	429,013-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		7	1,538,368	11	1,614,106	4	75,738

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,685	1,538,368	219,423	1,614,106	75,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,538,368		1,614,106	75,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,538,368		1,614,106	75,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,538,368		1,614,106	75,738

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,672,048	150	14,238,618	433,430-
FINANCIAL PLAN SAVINGS	3-	112,000	3-	462,000-	574,000-
APPROPRIATION	147	14,784,048	147	13,776,618	1,007,430-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,358,121	13,776,618	581,503-
OTHER CATEGORICAL	425,927		425,927-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,784,048 13,776,618 1,007,430-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,685	1,538,368	219,423	1,614,106	75,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,538,368		1,614,106	75,738

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,538,368	1,614,106	75,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,538,368 1,614,106 75,738

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	14,672,048	150	14,238,618	433,430-
FINANCIAL PLAN SAVINGS	3-	112,000	3-	462,000-	574,000-
APPROPRIATION	147	14,784,048	147	13,776,618	1,007,430-
OTPS					
TOTALS FOR OPERATING BUDGET		1,538,368		1,614,106	75,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,538,368		1,614,106	75,738
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	16,210,416	150	15,852,724	357,692-
FINANCIAL PLAN SAVINGS	3-	112,000	3-	462,000-	574,000-
APPROPRIATION	147	16,322,416	147	15,390,724	931,692-
FUNDING					
CITY		15,896,489		15,390,724	505,765-
OTHER CATEGORICAL		425,927			425,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,322,416		15,390,724	931,692-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 0001 Conversion Name							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,561,951	38	4,736,092	174,141
		SUBTOTAL FOR F/T SALARIED	38	4,561,951	38	4,736,092	174,141
03 UNSALARIED		031 UNSALARIED		91,614		91,614	
		SUBTOTAL FOR UNSALARIED		91,614		91,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	4,687,365	38	4,861,506	174,141
		TOTAL FOR CONVERSION NAME	38	4,687,365	38	4,861,506	174,141
		TOTAL FOR PERSONAL SERVICE	38	4,687,365	38	4,861,506	174,141

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,687,365	38	4,861,506	174,141
FINANCIAL PLAN SAVINGS		678,526		753,319	74,793
APPROPRIATION	38	5,365,891	38	5,614,825	248,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,365,891	5,614,825	248,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,365,891	5,614,825	248,934
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	136,137-136,137	1	136,137	136,137
06712	ASSISTANT BUDGET ANALYST (IBO)	66,878- 88,266	2	77,572	155,144
06713	BUDGET ANALYST (IBO)	76,000-144,202	21	90,658	1,903,815
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	124,000-191,561	7	143,893	1,007,250
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	240,000-240,000	1	240,000	240,000
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	96,711- 96,711	1	96,711	96,711
TOTAL FOR OBJECT 001			34		3,699,057
-----					
POSITION SCHEDULE FOR U/A 001			34		3,699,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		435,183
TOTAL FOR U/A 001			38		4,134,240
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----			-----	-----	-----	-----	-----
RESPONSIBILITY CENTER: 0002 CONVERSION NAME							
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		29,550		27,970	1,580-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		117 POSTAGE		600		1,100	500
		199 DATA PROCESSING SUPPLIES		108,896		198,896	90,000
		SUBTOTAL FOR SUPPLYS&MATL		143,546		232,466	88,920
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		2,200	700
		315 OFFICE EQUIPMENT		3,000		4,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		101,497		174,497	73,000
		337 BOOKS-OTHER		85,577		75,577	10,000-
		338 LIBRARY BOOKS		64,292		62,237	2,055-
		SUBTOTAL FOR PROPTY&EQUIP		255,866		318,511	62,645
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,129	821-
		402 TELEPHONE & OTHER COMMUNICATNS		11,082		23,482	12,400
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		2,500		3,000	500
		414 RENTALS - LAND BLDGS & STRUCTS		296,851		316,851	20,000
		417 ADVERTISING		25,094		26,500	1,406
	856001	42C HEAT LIGHT & POWER		18,789		16,847	1,942-
	858001	42G DATA PROCESSING SERVICES		7,004		7,004	
		431 LEASING OF MISC EQUIP		3,890		13,000	9,110
		432 LEASING OF DATA PROC EQUIP				149	149
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		6,000	5,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		12,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,500	5,500
		SUBTOTAL FOR OTHR SER&CHR		410,860		468,662	57,802
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	175,430	3	37,000	138,430-
		602 TELECOMMUNICATIONS MAINT	1	1,393	1	7,713	6,320
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,200	1	11,500	6,300
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		624 CLEANING SERVICES	1	3,700	1	2,200	1,500-
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,940	1	16,940	2,000-
		682 PROF SERV LEGAL SERVICES	1		1	4,000	4,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	178,000	1	40,000		138,000-
		686 PROF SERV OTHER	1	241	1	5,341		5,100
		SUBTOTAL FOR CNTRCTL SVCS	12	388,904	12	130,694		258,210-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		794 TRAINING CITY EMPLOYEES		3,920				3,920-
		SUBTOTAL FOR FXD MIS CHGS		4,010		90		3,920-
		SUBTOTAL FOR BUDGET CODE 2000	12	1,203,186	12	1,150,423		52,763-
		TOTAL FOR CONVERSION NAME	12	1,203,186	12	1,150,423		52,763-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,203,186	12	1,150,423		52,763-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,743	1,203,186	63,980	1,150,423	52,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,203,186		1,150,423	52,763-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,203,186		1,150,423	52,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		1,203,186		1,150,423	52,763-



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,687,365	38	4,861,506	174,141
FINANCIAL PLAN SAVINGS		678,526		753,319	74,793
APPROPRIATION	38	5,365,891	38	5,614,825	248,934

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,365,891	5,614,825	248,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,365,891 5,614,825 248,934

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,743	1,203,186	63,980	1,150,423	52,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,203,186		1,150,423	52,763-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,203,186	1,150,423	52,763-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,203,186 1,150,423 52,763-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,687,365	38	4,861,506	174,141
FINANCIAL PLAN SAVINGS		678,526		753,319	74,793
APPROPRIATION	38	5,365,891	38	5,614,825	248,934
OTPS					
TOTALS FOR OPERATING BUDGET		1,203,186		1,150,423	52,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,203,186		1,150,423	52,763-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,890,551	38	6,011,929	121,378
FINANCIAL PLAN SAVINGS		678,526		753,319	74,793
APPROPRIATION	38	6,569,077	38	6,765,248	196,171
FUNDING					
CITY		6,569,077		6,765,248	196,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,569,077		6,765,248	196,171

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,203,186	13	1,252,740	1-	49,554
		SUBTOTAL FOR F/T SALARIED	14	1,203,186	13	1,252,740	1-	49,554
03 UNSALARIED		031 UNSALARIED		15,112		15,112		
		SUBTOTAL FOR UNSALARIED		15,112		15,112		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837		
		SUBTOTAL FOR AMT TO SCHED		837		837		
		SUBTOTAL FOR BUDGET CODE 1000	14	1,219,135	13	1,268,689	1-	49,554
		TOTAL FOR EXECUTIVE	14	1,219,135	13	1,268,689	1-	49,554
		TOTAL FOR PERSONAL SERVICES	14	1,219,135	13	1,268,689	1-	49,554

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,219,135	13	1,268,689	49,554
FINANCIAL PLAN SAVINGS	1-		1-	83,000-	83,000-
APPROPRIATION	13	1,219,135	12	1,185,689	33,446-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,219,135	1,185,689	33,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,219,135	1,185,689	33,446-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,138- 97,138	1	97,138	97,138
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
21744	CITY RESEARCH SCIENTIST	86,830-115,000	3	99,656	298,968
56058	COMMUNITY COORDINATOR	54,100- 76,220	4	61,909	247,635
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 001			13		1,159,188

POSITION SCHEDULE FOR U/A 001			13		1,159,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-89,168
TOTAL FOR U/A 001			12		1,070,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				500	500
		100 SUPPLIES + MATERIALS - GENERAL		9,388		2,000	7,388-
		117 POSTAGE				1,500	1,500
		169 MAINTENANCE SUPPLIES		1,149			1,149-
		199 DATA PROCESSING SUPPLIES		547		100	447-
		SUBTOTAL FOR SUPPLYS&MATL		11,084		4,100	6,984-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240			240-
		315 OFFICE EQUIPMENT		19,263		2,000	17,263-
		332 PURCH DATA PROCESSING EQUIPT		610			610-
		337 BOOKS-OTHER		7,737		500	7,237-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		27,850		3,500	24,350-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		15,845			15,845-
		400 CONTRACTUAL SERVICES-GENERAL		12,600		22,817	10,217
		402 TELEPHONE & OTHER COMMUNICATNS				10,000	10,000
		403 OFFICE SERVICES				300	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		85		1,000	915
		SUBTOTAL FOR OTHR SER&CHR		28,530		34,117	5,587
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,654	1	6,400	1,746
		671 TRAINING PRGM CITY EMPLOYEES	1	20,937	1	1,000	19,937-
		SUBTOTAL FOR CNTRCTL SVCS	2	25,591	2	7,400	18,191-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500		1,000	500
		SUBTOTAL FOR FXD MIS CHGS		500		1,000	500
		SUBTOTAL FOR BUDGET CODE 2000	2	93,555	2	50,117	43,438-
		TOTAL FOR EXECUTIVE	2	93,555	2	50,117	43,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	93,555	2	50,117	43,438-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,345	93,555	1,500	50,117	43,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		93,555		86,555	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,555		86,555	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>93,555</b>		<b>86,555</b>	<b>7,000-</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,219,135	13	1,268,689	49,554
FINANCIAL PLAN SAVINGS	1-		1-	83,000-	83,000-
APPROPRIATION	13	1,219,135	12	1,185,689	33,446-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,219,135	1,185,689	33,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,219,135 1,185,689 33,446-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,345	93,555	1,500	50,117	43,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		93,555		86,555	7,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,555	86,555	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,555 86,555 7,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,219,135	13	1,268,689	49,554
FINANCIAL PLAN SAVINGS	1-		1-	83,000-	83,000-
APPROPRIATION	13	1,219,135	12	1,185,689	33,446-
OTPS					
TOTALS FOR OPERATING BUDGET		93,555		50,117	43,438-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		93,555		86,555	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,312,690	13	1,318,806	6,116
FINANCIAL PLAN SAVINGS	1-		1-	46,562-	46,562-
APPROPRIATION	13	1,312,690	12	1,272,244	40,446-
FUNDING					
CITY		1,312,690		1,272,244	40,446-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,312,690		1,272,244	40,446-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	673,096	8	636,395	36,701-
		SUBTOTAL FOR F/T SALARIED	8	673,096	8	636,395	36,701-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	8	674,371	8	637,670	36,701-
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		409,570		389,570	20,000-
		SUBTOTAL FOR UNSALARIED		409,570		389,570	20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		410,395		390,395	20,000-
		TOTAL FOR EXECUTIVE	8	1,084,766	8	1,028,065	56,701-
		TOTAL FOR PERSONAL SERVICES	8	1,084,766	8	1,028,065	56,701-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,084,766	8	1,028,065	56,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,084,766	8	1,028,065	56,701-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,084,766		1,028,065	56,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,084,766</b>		<b>1,028,065</b>	<b>56,701-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	126,963-126,963	1	126,963	126,963
30087	AGENCY ATTORNEY	63,228- 63,228	2	63,228	126,456
56057	COMMUNITY ASSOCIATE	48,083- 61,254	2	54,669	109,337
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			6		502,756

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POSITION SCHEDULE FOR U/A 001			6		502,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		167,585
TOTAL FOR U/A 001			8		670,341
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		5,612		8,030	2,418
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		3,279		1,000	2,279-
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,217	139
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		997			997-
		315 OFFICE EQUIPMENT		5,156		153	5,003-
		332 PURCH DATA PROCESSING EQUIPT		1,350		4,000	2,650
		337 BOOKS-OTHER		6,775		23,179	16,404
		SUBTOTAL FOR PROPTY&EQUIP		14,278		27,332	13,054
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,844			8,844-
		400 CONTRACTUAL SERVICES-GENERAL		5,928			5,928-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		13,636		3,000	10,636-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		33,091		3,683	29,408-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	82	1	15,785	15,703
		SUBTOTAL FOR CNTRCTL SVCS	3	1,114	3	16,817	15,703
		SUBTOTAL FOR BUDGET CODE 2000	3	60,561	3	60,049	512-
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,561	3	60,049	512-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,561	3	60,049	512-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,843	60,561	999	60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,561		48,803	11,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>60,561</b>		<b>48,803</b>	<b>11,758-</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,084,766	8	1,028,065	56,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,084,766	8	1,028,065	56,701-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,084,766	1,028,065	56,701-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,084,766 1,028,065 56,701-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,843	60,561	999	60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,561	48,803	11,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 60,561 48,803 11,758-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,084,766	8	1,028,065	56,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,084,766	8	1,028,065	56,701-
OTPS					
TOTALS FOR OPERATING BUDGET		60,561		60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,145,327	8	1,088,114	57,213-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION	8	1,145,327	8	1,076,868	68,459-
FUNDING					
CITY		1,145,327		1,076,868	68,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,145,327		1,076,868	68,459-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,517	5	353,790	727-
		SUBTOTAL FOR F/T SALARIED	5	354,517	5	353,790	727-
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		22,474		22,474	
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826	
		SUBTOTAL FOR BUDGET CODE 1310	5	439,343	5	438,616	727-
		TOTAL FOR	5	439,343	5	438,616	727-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,857,087	19	1,885,760	28,673
		SUBTOTAL FOR F/T SALARIED	19	1,857,087	19	1,885,760	28,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225	
		SUBTOTAL FOR BUDGET CODE 1000	19	1,877,312	19	1,905,985	28,673
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,690,705	36	2,665,450	25,255-
		SUBTOTAL FOR F/T SALARIED	36	2,690,705	36	2,665,450	25,255-
03 UNSALARIED		031 UNSALARIED		87,533		87,533	
		SUBTOTAL FOR UNSALARIED		87,533		87,533	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935	
		SUBTOTAL FOR BUDGET CODE 1300	36	2,835,173	36	2,809,918	25,255-
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	862,077	12	855,350	6,727-
		SUBTOTAL FOR F/T SALARIED	12	862,077	12	855,350	6,727-
03 UNSALARIED		031 UNSALARIED		47,177		46,743	434-
		SUBTOTAL FOR UNSALARIED		47,177		46,743	434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880	
		047 OVERTIME		800		800	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780	
		SUBTOTAL FOR BUDGET CODE 1400	12	941,034	12	933,873	7,161-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,299	5	410,875	3,424-
		SUBTOTAL FOR F/T SALARIED	5	414,299	5	410,875	3,424-
03 UNSALARIED		031 UNSALARIED		67,293		66,015	1,278-
		SUBTOTAL FOR UNSALARIED		67,293		66,015	1,278-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994	
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077	
		SUBTOTAL FOR BUDGET CODE 2000	5	506,669	5	501,967	4,702-
BUDGET CODE: 2600 LPC CDBG Administration							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		32,716		31,951	765-
		SUBTOTAL FOR UNSALARIED		32,716		31,951	765-
		SUBTOTAL FOR BUDGET CODE 2600		32,716		31,951	765-
TOTAL FOR LANDMARKS PRESERVATION COMM			72	6,192,904	72	6,183,694	9,210-
TOTAL FOR PERSONAL SERVICES			77	6,632,247	77	6,622,310	9,937-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,632,247	77	6,622,310	9,937-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,414,208	74	6,404,271	9,937-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,874,823		5,870,353	4,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		539,385		533,918	5,467-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,414,208		6,404,271	9,937-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	82,750- 82,750	1	82,750	82,750
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56057	COMMUNITY ASSOCIATE	44,083- 57,257	6	48,336	290,014
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	64,297- 82,500	37	67,615	2,501,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	44,083- 44,083	1	44,083	44,083
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
	TOTAL FOR OBJECT 001		70		5,604,622
-----					
	POSITION SCHEDULE FOR U/A 001		70		5,604,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		320,264
	TOTAL FOR U/A 001		74		5,924,886
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1523 Certified Local Government Grant - RES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		521			521-
		SUBTOTAL FOR SUPPLYS&MATL		521			521-
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,071			48,071-
		SUBTOTAL FOR CNTRCTL SVCS		48,071			48,071-
		SUBTOTAL FOR BUDGET CODE 1523		48,592			48,592-
		TOTAL FOR		48,592			48,592-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		8,904		460,519	451,615
		106 MOTOR VEHICLE FUEL				333	333
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		95,200		24,568	70,632-
		SUBTOTAL FOR SUPPLYS&MATL		111,604		492,920	381,316
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100		3,700	600
		314 OFFICE FURITURE		670		1,000	330
		315 OFFICE EQUIPMENT		220		1,000	780
		332 PURCH DATA PROCESSING EQUIPT		3,185		9,332	6,147
		337 BOOKS-OTHER		22,029		14,500	7,529-
		SUBTOTAL FOR PROPTY&EQUIP		29,204		29,532	328
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,847		19,012	6,835-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		87,771		85,131	2,640-
		400 CONTRACTUAL SERVICES-GENERAL		235,443		92,400	143,043-
		403 OFFICE SERVICES		2,050		8,450	6,400

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		1,356		19,152		17,796
	856001	42C HEAT LIGHT & POWER		270,003		196,105		73,898-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,492		2,500		992-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,523		3,000		1,477
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		629,985		428,750		201,235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,115	1	13,403		4,288
		602 TELECOMMUNICATIONS MAINT	1	6,847	1	1,500		5,347-
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,757	2	5,000		4,757-
		613 DATA PROCESSING EQUIPMENT	1	28,251	1	5,605		22,646-
		615 PRINTING CONTRACTS	1	7,941	1	9,266		1,325
		622 TEMPORARY SERVICES	1	36,287	1	11,000		25,287-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1-	1,350-
		686 PROF SERV OTHER	1	90,938	1	48,758		42,180-
		SUBTOTAL FOR CNTRCTL SVCS	9	190,486	8	94,532	1-	95,954-
		SUBTOTAL FOR BUDGET CODE 1000	9	961,279	8	1,045,734	1-	84,455
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505		
		SUBTOTAL FOR CNTRCTL SVCS		3,505		3,505		
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,840				22,840-
		SUBTOTAL FOR CNTRCTL SVCS		22,840				22,840-
		SUBTOTAL FOR BUDGET CODE 2002		22,840				22,840-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	230,590	11	76,790		153,800-
		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	430,590	11	76,790		353,800-
		SUBTOTAL FOR BUDGET CODE 2200	11	430,590	11	76,790		353,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	143,000	1	38,000	105,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			21	1,565,819	20	1,168,634	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	1,614,411	20	1,168,634	1-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,621	1,614,411	304,248	1,168,634	445,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,411		1,168,634	445,777-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		961,279		1,045,734	84,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,592			48,592-
FEDERAL - C.D.		604,540		122,900	481,640-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,614,411		1,168,634	445,777-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,632,247	77	6,622,310	9,937-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,414,208	74	6,404,271	9,937-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,874,823	5,870,353	4,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	539,385	533,918	5,467-
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 6,414,208 6,404,271 9,937-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,621	1,614,411	304,248	1,168,634	445,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,411		1,168,634	445,777-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		961,279		1,045,734	84,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,592			48,592-
FEDERAL - C.D.		604,540		122,900	481,640-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,614,411 1,168,634 445,777-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,632,247	77	6,622,310	9,937-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,414,208	74	6,404,271	9,937-
OTPS					
TOTALS FOR OPERATING BUDGET		1,614,411		1,168,634	445,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,614,411		1,168,634	445,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	8,246,658	77	7,790,944	455,714-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	8,028,619	74	7,572,905	455,714-
FUNDING					
CITY		6,836,102		6,916,087	79,985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,592			48,592-
FEDERAL - C.D.		1,143,925		656,818	487,107-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,028,619		7,572,905	455,714-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	761,057			13-	761,057-
		SUBTOTAL FOR F/T SALARIED	13	761,057			13-	761,057-
		SUBTOTAL FOR BUDGET CODE 1000	13	761,057			13-	761,057-
		TOTAL FOR ADMINISTRATION	13	761,057			13-	761,057-
		TOTAL FOR PERSONAL SERVICES	13	761,057			13-	761,057-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	761,057		761,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	761,057		761,057-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94484	COMMUNITY LIAISON REPRESENTIVE (NYCDC)	70,000- 70,000	1	70,000	70,000
94473	COUNSEL (NYCDC)	150,000-150,000	1	150,000	150,000
	TOTAL FOR OBJECT 001		2		220,000

POSITION SCHEDULE FOR U/A 001	2	220,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-220,000
TOTAL FOR U/A 001		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,192				1,192-
		101 PRINTING SUPPLIES		1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL		2,892				2,892-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,621				23,621-
		337 BOOKS-OTHER		786				786-
		SUBTOTAL FOR PROPTY&EQUIP		24,407				24,407-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		31,384				31,384-
		412 RENTALS OF MISC.EQUIP		2,219				2,219-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,174				5,174-
		499 OTHER EXPENSES - GENERAL		16,074				16,074-
		SUBTOTAL FOR OTHR SER&CHR		154,851				154,851-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	9,489			1-	9,489-
		682 PROF SERV LEGAL SERVICES	1	90,411			1-	90,411-
		686 PROF SERV OTHER	1	14,750			1-	14,750-
		SUBTOTAL FOR CNTRCTL SVCS	3	114,650			3-	114,650-
		SUBTOTAL FOR BUDGET CODE 2000	3	296,800			3-	296,800-
		TOTAL FOR ADMINISTRATION	3	296,800			3-	296,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	296,800			3-	296,800-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	296,800			296,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,800			296,800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	296,800		296,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 296,800		 296,800-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY	761,057		761,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 761,057 761,057-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	296,800			296,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		296,800			296,800-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY	296,800		296,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 296,800 296,800-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-
OTPS					
TOTALS FOR OPERATING BUDGET		296,800			296,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,800			296,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,057,857			1,057,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	1,057,857			1,057,857-
FUNDING					
CITY		1,057,857			1,057,857-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,057,857			1,057,857-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,561	7	543,486	29,925
		SUBTOTAL FOR F/T SALARIED	7	513,561	7	543,486	29,925
		SUBTOTAL FOR BUDGET CODE 0801	7	513,561	7	543,486	29,925
		TOTAL FOR	7	513,561	7	543,486	29,925
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,868,398	65	4,391,093	522,695
		SUBTOTAL FOR F/T SALARIED	65	3,868,398	65	4,391,093	522,695
03 UNSALARIED		031 UNSALARIED		51,364		49,980	1,384-
		SUBTOTAL FOR UNSALARIED		51,364		49,980	1,384-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	65	4,213,906	65	4,735,217	521,311
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	4,213,906	65	4,735,217	521,311
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,890,712	80	6,213,017	322,305



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			80	5,890,712	80	6,213,017	322,305
03	UN SALARIED	031 UN SALARIED		372,509		356,302	16,207-
SUBTOTAL FOR UNSALARIED				372,509		356,302	16,207-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		572,361		572,361	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661	
SUBTOTAL FOR BUDGET CODE 0201			80	7,314,882	80	7,620,980	306,098
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			80	7,314,882	80	7,620,980	306,098
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01	F/T SALARIED	001 FULL YEAR POSITIONS	90	5,452,223	90	5,972,743	520,520
SUBTOTAL FOR F/T SALARIED			90	5,452,223	90	5,972,743	520,520
02	OTH SALARIED	021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03	UN SALARIED	031 UN SALARIED		716,415		696,847	19,568-
SUBTOTAL FOR UNSALARIED				716,415		696,847	19,568-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			90	6,305,686	90	6,806,638	500,952
BUDGET CODE: 0701 DISABLED ACCESS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	554,686	8	578,987	24,301

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	8	554,686	8	578,987	24,301
		SUBTOTAL FOR BUDGET CODE 0701	8	554,686	8	578,987	24,301
		TOTAL FOR LICENSING	98	6,860,372	98	7,385,625	525,253
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	226	13,773,907	226	16,663,358	2,889,451
		SUBTOTAL FOR F/T SALARIED	226	13,773,907	226	16,663,358	2,889,451
03	UN	SALARIED 031 UNSALARIED		53,347		48,457	4,890-
		SUBTOTAL FOR UNSALARIED		53,347		48,457	4,890-
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		158,037		158,037	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		680,127		680,127	
05	AMT	TO SCHED 053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100	
06	FRINGE	BENES 064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	226	14,851,877	226	17,736,438	2,884,561
		TOTAL FOR ENFORCEMENT	226	14,851,877	226	17,736,438	2,884,561
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	32	2,370,938	32	2,539,839	168,901
		SUBTOTAL FOR F/T SALARIED	32	2,370,938	32	2,539,839	168,901

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974	
		SUBTOTAL FOR BUDGET CODE 0501	32	3,555,873	32	3,724,774	168,901
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,555,873	32	3,724,774	168,901
		TOTAL FOR PERSONAL SERVICE	508	37,310,471	508	41,746,520	4,436,049

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	508	37,310,471	508	41,746,520	4,436,049
FINANCIAL PLAN SAVINGS	3-	999,999-	3-	3,923,742-	2,923,743-
APPROPRIATION	505	36,310,472	505	37,822,778	1,512,306

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,310,472	37,822,778	1,512,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	36,310,472	37,822,778	1,512,306
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,786- 89,884	3	82,020	246,061
1002C	ADM MANAGER-NON-MGRL	74,849-102,000	3	86,684	260,052
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-164,800	15	106,960	1,604,396
10053	ADMINISTRATIVE CITY PLANNER	134,930-134,930	1	134,930	134,930
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,000-131,000	1	131,000	131,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	130,000-130,000	1	130,000	130,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	102,000-102,000	1	102,000	102,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,410-147,410	1	147,410	147,410
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,980-110,980	1	110,980	110,980
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,838	2	167,419	334,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,550-130,110	2	121,830	243,660
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,157-108,000	2	100,579	201,157
30087	AGENCY ATTORNEY	63,228-117,541	21	81,449	1,710,438
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	4	62,397	249,588
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,860- 72,860	1	72,860	72,860
12627	ASSOCIATE STAFF ANALYST	81,203-100,318	3	93,840	281,521
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 74,206	47	67,976	3,194,895
10605	CASHIER	41,876- 41,876	2	41,876	83,752
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
06851	CHIEF OF STAFF (TLC)	185,000-185,000	1	185,000	185,000
21744	CITY RESEARCH SCIENTIST	86,830-110,000	6	93,960	563,760
40523	CITY TAX AUDITOR	65,948- 65,948	1	65,948	65,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,820	35	50,799	1,777,978
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 62,640	35	47,124	1,649,342
56058	COMMUNITY COORDINATOR	54,100- 83,981	21	67,596	1,419,510
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
10074	COMPUTER OPERATIONS MANAGER	140,390-150,000	2	145,195	290,390
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-115,000	1	115,000	115,000
13622	COMPUTER SPECIALIST (OPERATIONS)	105,000-105,000	1	105,000	105,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,469-135,284	6	111,988	671,925
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	179,526	538,577
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,000-138,000	5	131,900	659,500
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	93,000- 93,000	1	93,000	93,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,380	8	42,967	343,735
06849	DEPUTY COMMISSIONER (TLC)	187,460-187,460	1	187,460	187,460
40910	ECONOMIST	56,013- 80,000	5	67,385	336,925
95005	EXECUTIVE AGENCY COUNSEL	105,000-220,000	9	160,900	1,448,100

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	130,000-130,000	1	130,000	130,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,000- 66,000	1	66,000	66,000
06797	IT PROJECT SPECIALIST	100,000-125,000	2	112,500	225,000
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	2	43,666	87,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 89,699	33	68,341	2,255,249
34171	QUALITY ASSURANCE SPECIALIST	49,950- 49,950	1	49,950	49,950
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	61,866- 63,410	3	62,381	187,142
12202	SUPERVISOR OF STOCK WORKERS	62,215- 63,639	2	62,927	125,854
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,058	120	52,973	6,356,706
22316	TRANSPORTATION SPECIALIST	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			433		30,443,929
POSITION SCHEDULE FOR U/A 001			433		30,443,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		5,062,270
TOTAL FOR U/A 001			505		35,506,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Medallion Relief Fund								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001				50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001				50,000,001-
		SUBTOTAL FOR BUDGET CODE CR02		50,000,001				50,000,001-
BUDGET CODE: MLG2 Medallion Loan Guarantee								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001				50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001				50,000,001-
		SUBTOTAL FOR BUDGET CODE MLG2		50,000,001				50,000,001-
BUDGET CODE: MRP1 Medallion Relief Program Plus								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000,000		4,350,000		5,650,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000,000		4,350,000		5,650,000-
		SUBTOTAL FOR BUDGET CODE MRP1		10,000,000		4,350,000		5,650,000-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,126		150,000		148,874
		SUBTOTAL FOR OTHR SER&CHR		1,126		150,000		148,874
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,003		150,000		38,997
		SUBTOTAL FOR CNTRCTL SVCS		111,003		150,000		38,997
		SUBTOTAL FOR BUDGET CODE 0801		112,129		300,000		187,871
		TOTAL FOR		110,112,131		4,650,000		105,462,131-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		596,017		813,048		217,031
		117 POSTAGE		369		166,702		166,333
		169 MAINTENANCE SUPPLIES		48,486		7,000		41,486-
		199 DATA PROCESSING SUPPLIES		723,745		402,000		321,745-
		SUBTOTAL FOR SUPPLYS&MATL		1,405,617		1,425,750		20,133
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,871		42,000		127,871-
		302 TELECOMMUNICATIONS EQUIPMENT		3,277		1,425		1,852-
		305 MOTOR VEHICLES		196,346				196,346-
		314 OFFICE FURITURE		50,850		10,000		40,850-
		315 OFFICE EQUIPMENT		11,400		1,000		10,400-
		332 PURCH DATA PROCESSING EQUIPT		106,930		250,000		143,070
		337 BOOKS-OTHER		53,529		35,000		18,529-
		SUBTOTAL FOR PROPTY&EQUIP		592,203		339,425		252,778-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		376,318		322,434		53,884-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		225,273		89,821		135,452-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
	400	CONTRACTUAL SERVICES-GENERAL		221,869		440,975		219,106
	403	OFFICE SERVICES		35,540		98,500		62,960
	412	RENTALS OF MISC.EQUIP		69,000		100,000		31,000
	414	RENTALS - LAND BLDGS & STRUCTS		5,452,924		5,564,614		111,690
	417	ADVERTISING				20,000		20,000
	856001	42C HEAT LIGHT & POWER		576,374		543,047		33,327-
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
	451	NON OVERNIGHT TRVL EXP-GENERAL		32,237		15,000		17,237-
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	454	OVERNIGHT TRVL EXP-SPECIAL		7,390		11,020		3,630
	473	SNOW REMOVAL SERVICES				5,000		5,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				200,096		200,096
		SUBTOTAL FOR OTHR SER&CHR		7,177,594		7,446,176		268,582
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	3,119,383	14	4,929,061		1,809,678
		602 TELECOMMUNICATIONS MAINT			2	129,320	2	129,320
		608 MAINT & REP GENERAL	2	166,786	2	120,000		46,786-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,758	1	1,000		5,758-
		613 DATA PROCESSING EQUIPMENT	1	45,941	1	15,001		30,940-
		615 PRINTING CONTRACTS	3	2,719	3	100,000		97,281
		619 SECURITY SERVICES	2	753,960	2	431,250		322,710-
		622 TEMPORARY SERVICES	3	21,370	3	39,999		18,629
		624 CLEANING SERVICES	1	444,611	1	306,312		138,299-
		633 TRANSPORTATION EXPENDITURES		6,309				6,309-
		655 MENTAL HYGIENE SERVICES	1	5,000			1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	55,830	1	5,000		50,830-
		684 PROF SERV COMPUTER SERVICES	1	622,054	1	967,100		345,046
		685 PROF SERV DIRECT EDUC SERV	1	2,740			1-	2,740-
		SUBTOTAL FOR CNTRCTL SVCS	31	5,253,461	31	7,044,043		1,790,582
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,650				20,650-
		790 TRANSFERS TO OTHER FUNDS				100,000		100,000
		SUBTOTAL FOR FXD MIS CHGS		20,650		100,000		79,350
		SUBTOTAL FOR BUDGET CODE 0201	31	14,449,525	31	16,355,394		1,905,869
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	31	14,449,525	31	16,355,394		1,905,869
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,400,000		1,500,000		100,000
		SUBTOTAL FOR OTHR SER&CHR		1,400,000		1,500,000		100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,500,000		1,500,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LICENSING				1,500,000		1,500,000	
TOTAL FOR OTHER THAN PERSONAL SERVICE			31	126,061,656	31	22,505,394	103,556,262-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,395,634	126,061,656	1,025,971	22,505,394	103,556,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,061,656		22,505,394	103,556,262-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,061,656		22,505,394	53,556,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL		126,061,656		22,505,394	103,556,262-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	508	37,310,471	508	41,746,520	4,436,049
FINANCIAL PLAN SAVINGS	3-	999,999-	3-	3,923,742-	2,923,743-
APPROPRIATION	505	36,310,472	505	37,822,778	1,512,306

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,310,472	37,822,778	1,512,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 36,310,472 37,822,778 1,512,306

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,395,634	126,061,656	1,025,971	22,505,394	103,556,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,061,656		22,505,394	103,556,262-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,061,656		22,505,394	53,556,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					

TOTAL 126,061,656 22,505,394 103,556,262-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	508	37,310,471	508	41,746,520	4,436,049
FINANCIAL PLAN SAVINGS	3-	999,999-	3-	3,923,742-	2,923,743-
APPROPRIATION	505	36,310,472	505	37,822,778	1,512,306
OTPS					
TOTALS FOR OPERATING BUDGET		126,061,656		22,505,394	103,556,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,061,656		22,505,394	103,556,262-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	508	163,372,127	508	64,251,914	99,120,213-
FINANCIAL PLAN SAVINGS	3-	999,999-	3-	3,923,742-	2,923,743-
APPROPRIATION	505	162,372,128	505	60,328,172	102,043,956-
FUNDING					
CITY		112,372,128		60,328,172	52,043,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL FUNDING		162,372,128		60,328,172	102,043,956-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	4,325,648	37	4,325,648
		SUBTOTAL FOR F/T SALARIED			37	4,325,648	37	4,325,648
		SUBTOTAL FOR BUDGET CODE 1000			37	4,325,648	37	4,325,648
		TOTAL FOR			37	4,325,648	37	4,325,648
		TOTAL FOR PS - RACIAL EQUITY			37	4,325,648	37	4,325,648

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			37	4,325,648	4,325,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION			37	4,325,648	4,325,648

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		4,325,648	4,325,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		4,325,648	4,325,648



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 213 OFFICE OF RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				622,610	622,610
	SUBTOTAL FOR SUPPLYS&MATL						622,610	622,610
	SUBTOTAL FOR BUDGET CODE 1000						622,610	622,610
	TOTAL FOR						622,610	622,610
	TOTAL FOR OTPS - RACIAL EQUITY						622,610	622,610

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				622,610	622,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION				622,610	622,610

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		622,610	622,610
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		622,610	622,610

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			37	4,325,648	4,325,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION			37	4,325,648	4,325,648

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

4,325,648

4,325,648

TOTAL

4,325,648

4,325,648

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				622,610	622,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION				622,610	622,610

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				622,610	622,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				622,610	622,610
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET			37	4,325,648	4,325,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION			37	4,325,648	4,325,648
OTPS					
TOTALS FOR OPERATING BUDGET				622,610	622,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION				622,610	622,610
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET			37	4,948,258	4,948,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION			37	4,948,258	4,948,258
FUNDING					
CITY				4,948,258	4,948,258
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING				4,948,258	4,948,258

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	905,000	7	905,000
		SUBTOTAL FOR F/T SALARIED			7	905,000	7	905,000
		SUBTOTAL FOR BUDGET CODE 1000			7	905,000	7	905,000
		TOTAL FOR			7	905,000	7	905,000
		TOTAL FOR PERSONAL SERVICES			7	905,000	7	905,000

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7	905,000	905,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			7	905,000	905,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		905,000	905,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		905,000	905,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				395,000		395,000
		SUBTOTAL FOR SUPPLYS&MATL				395,000		395,000
		SUBTOTAL FOR BUDGET CODE 1000				395,000		395,000
		TOTAL FOR				395,000		395,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES				395,000		395,000



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				395,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				395,000	395,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				395,000	395,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				395,000	395,000

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7	905,000	905,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			7	905,000	905,000

FUNDING SUMMARY

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

905,000 905,000

905,000 905,000

TOTAL

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				395,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				395,000	395,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		395,000	395,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

395,000

395,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET			7	905,000	905,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			7	905,000	905,000
OTPS					
TOTALS FOR OPERATING BUDGET				395,000	395,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				395,000	395,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET			7	1,300,000	1,300,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			7	1,300,000	1,300,000
FUNDING					
CITY				1,300,000	1,300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING				1,300,000	1,300,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,056,511	17	3,055,808	703-
		SUBTOTAL FOR F/T SALARIED	17	3,056,511	17	3,055,808	703-
03 UNSALARIED		031 UNSALARIED		100,510		100,510	
		SUBTOTAL FOR UNSALARIED		100,510		100,510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214	
		042 LONGEVITY DIFFERENTIAL		45,262		45,262	
		061 SUPPER MONEY		1,025		1,025	
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501	
		SUBTOTAL FOR BUDGET CODE 0201	17	3,205,522	17	3,204,819	703-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,617,427	20	1,620,705	3,278
		SUBTOTAL FOR F/T SALARIED	20	1,617,427	20	1,620,705	3,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6	
		042 LONGEVITY DIFFERENTIAL		37		37	
		061 SUPPER MONEY		6		6	
		SUBTOTAL FOR ADD GRS PAY		49		49	
		SUBTOTAL FOR BUDGET CODE 0202	20	1,617,476	20	1,620,754	3,278
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0203		3		3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,692		39,603	2,089-
		SUBTOTAL FOR F/T SALARIED		41,692		39,603	2,089-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		42,420		40,331	2,089-
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,537		8,537	
		SUBTOTAL FOR F/T SALARIED		8,537		8,537	
		SUBTOTAL FOR BUDGET CODE 0206		8,537		8,537	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,179	1	68,698	4,481-
		SUBTOTAL FOR F/T SALARIED	1	73,179	1	68,698	4,481-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0210	1	74,148	1	69,667	4,481-
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,397	2	288,764	2,633-
		SUBTOTAL FOR F/T SALARIED	2	291,397	2	288,764	2,633-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	291,400	2	288,767	2,633-
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,888		102,803	1,085-
SUBTOTAL FOR F/T SALARIED				103,888		102,803	1,085-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				104,857		103,772	1,085-
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,040	2	190,477	1,563-
SUBTOTAL FOR F/T SALARIED			2	192,040	2	190,477	1,563-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	192,043	2	190,480	1,563-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			42	5,549,168	42	5,539,892	9,276-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			42	5,549,168	42	5,539,892	9,276-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,549,168	42	5,539,892	9,276-
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	1,163,680-	514,000-
APPROPRIATION	24	4,899,488	24	4,376,212	523,276-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,899,488	4,376,212	523,276-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,899,488	4,376,212	523,276-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,000-125,000	1	125,000	125,000
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 90,289	19	68,827	1,307,717
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,000- 75,000	1	75,000	75,000
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	94,532- 94,532	1	94,532	94,532
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	48,000- 48,000	1	48,000	48,000
56058	COMMUNITY COORDINATOR	54,100- 80,000	7	65,435	458,048
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	2	84,362	168,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	141,625-141,625	1	141,625	141,625
40561	CONTRACT SPECIALIST	51,132- 51,132	1	51,132	51,132
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	181,670-181,670	1	181,670	181,670
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	163,000-163,000	1	163,000	163,000
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	160,000-161,534	2	160,767	321,534
95005	EXECUTIVE AGENCY COUNSEL	99,000-170,500	4	123,694	494,775
10173	EXECUTIVE DIRECTOR	90,567-145,000	4	112,784	451,134
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	62,536- 62,536	1	62,536	62,536
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	80,046- 96,000	5	86,110	430,548
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			60		5,377,407

POSITION SCHEDULE FOR U/A 001	60	5,377,407
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-3,226,444
TOTAL FOR U/A 001	24	2,150,963

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,763		12,411		25,352-
		SUBTOTAL FOR SUPPLYS&MATL		37,763		12,411		25,352-
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,644				13,644-
		SUBTOTAL FOR PROPTY&EQUIP		13,644				13,644-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		499 OTHER EXPENSES - GENERAL				55,952		55,952
		SUBTOTAL FOR OTHR SER&CHR		3,000		55,952		52,952
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		21,741				21,741-
		SUBTOTAL FOR CNTRCTL SVCS		21,741				21,741-
		SUBTOTAL FOR BUDGET CODE 0301		76,148		68,363		7,785-
		TOTAL FOR		76,148		68,363		7,785-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
	856001	10X SUPPLIES + MATERIALS - GENERAL		381		6,000		5,619
		100 SUPPLIES + MATERIALS - GENERAL		13,008		213,622		200,614
		106 MOTOR VEHICLE FUEL		1,500				1,500-
		117 POSTAGE		694				694-
		199 DATA PROCESSING SUPPLIES		43,692		60,000		16,308
		SUBTOTAL FOR SUPPLYS&MATL		59,301		279,648		220,347
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		186,465		80,016		106,449-
		305 MOTOR VEHICLES		3,100		3,100		
		314 OFFICE FURITURE		3,876		4,000		124
		337 BOOKS-OTHER		14,215				14,215-
		SUBTOTAL FOR PROPTY&EQUIP		207,656		87,116		120,540-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		530			530-
		402 TELEPHONE & OTHER COMMUNICATNS		1,323			1,323-
		403 OFFICE SERVICES		4,095			4,095-
		412 RENTALS OF MISC.EQUIP		597			597-
	856001	42C HEAT LIGHT & POWER		120,461		136,619	16,158
	858001	42G DATA PROCESSING SERVICES		9,204		9,204	
		499 OTHER EXPENSES - GENERAL		10,293			10,293-
		SUBTOTAL FOR OTHR SER&CHR		156,118		155,438	680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,003			1-
		602 TELECOMMUNICATIONS MAINT	1	16,357			1-
		613 DATA PROCESSING EQUIPMENT	1	13,903	1	17,719	3,816
		615 PRINTING CONTRACTS	1	1,105			1-
		624 CLEANING SERVICES	1	1,906			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,999	1	19,999	
		684 PROF SERV COMPUTER SERVICES	1	3,677	1	5,000	1,323
		SUBTOTAL FOR CNTRCTL SVCS	7	61,950	3	42,718	4-
		SUBTOTAL FOR BUDGET CODE 0201	7	485,025	3	564,920	4-
		TOTAL FOR AGENCY OPERATIONS	7	485,025	3	564,920	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	561,173	3	633,283	4-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,687	561,173	161,464	633,283	72,110
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		558,076		630,186	72,110

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		558,076		630,186	72,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>558,076</b>		<b>630,186</b>	<b>72,110</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	3,973,680	123	6,936,638	17 2,962,958
		SUBTOTAL FOR F/T SALARIED	106	3,973,680	123	6,936,638	17 2,962,958
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		51,665		48,368	3,297-
		SUBTOTAL FOR UNSALARIED		51,665		48,368	3,297-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	106	4,243,015	123	7,202,676	17 2,959,661
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674	
		TOTAL FOR AGENCY OPERATIONS	106	4,246,689	123	7,206,350	17 2,959,661
		TOTAL FOR COMMUNITY DEVELOP P.S.	106	4,246,689	123	7,206,350	17 2,959,661

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	4,246,689	123	7,206,350	2,959,661
FINANCIAL PLAN SAVINGS	8-		8-		
APPROPRIATION	98	4,246,689	115	7,206,350	2,959,661

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,246,689	7,206,350	2,959,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,246,689	7,206,350	2,959,661
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	93,000- 93,000	1	93,000	93,000
30087	AGENCY ATTORNEY	63,228- 91,563	11	73,425	807,674
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 80,046	5	70,595	352,973
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	54,100- 66,777	6	61,755	370,531
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	95,000-130,295	6	110,883	665,295
10173	EXECUTIVE DIRECTOR	80,568- 80,568	1	80,568	80,568
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 62,215	8	57,645	461,156
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	72,000- 72,000	1	72,000	72,000
	TOTAL FOR OBJECT 001		42		3,175,894
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	POSITION SCHEDULE FOR U/A 003		42		3,175,894
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		73		5,520,006
	TOTAL FOR U/A 003		115		8,695,900
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0250 Communications Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,227		140,000		99,773
		SUBTOTAL FOR SUPPLYS&MATL		40,227		140,000		99,773
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,500		10,000		3,500
		SUBTOTAL FOR PROPTY&EQUIP		6,500		10,000		3,500
40 OTHR SER&CHR		417 ADVERTISING		80,000		70,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000		70,000		10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		149,214		70,000		79,214-
		682 PROF SERV LEGAL SERVICES	1	9,260		10,000	1-	740
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	166,474		80,000	2-	86,474-
		SUBTOTAL FOR BUDGET CODE 0250	2	293,201		300,000	2-	6,799
BUDGET CODE: 0334 Community Relations Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		35,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		30,000		35,000		5,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,000		35,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		30,000		35,000		5,000
		SUBTOTAL FOR BUDGET CODE 0334		60,000		70,000		10,000
TOTAL FOR			2	353,201		370,000	2-	16,799
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,677		75,000		72,323
		SUBTOTAL FOR SUPPLYS&MATL		2,677		75,000		72,323
40 OTHR SER&CHR		403 OFFICE SERVICES				5,000		5,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				10,000		10,000
		622 TEMPORARY SERVICES	1	58,690		40,000	1-	18,690-
SUBTOTAL FOR CNTRCTL SVCS			1	58,690		50,000	1-	8,690-
SUBTOTAL FOR BUDGET CODE 0225			1	61,367		130,000	1-	68,633
BUDGET CODE: 0234 OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		799		773
		100 SUPPLIES + MATERIALS - GENERAL		992		30,000		29,008
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40				40-
		106 MOTOR VEHICLE FUEL		783				783-
SUBTOTAL FOR SUPPLYS&MATL				1,841		30,799		28,958
30 PROPTY&EQUIP		337 BOOKS-OTHER		131,563		54,838		76,725-
SUBTOTAL FOR PROPTY&EQUIP				131,563		54,838		76,725-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		107,241		100,401		6,840-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
		402 TELEPHONE & OTHER COMMUNICATNS		720				720-
		403 OFFICE SERVICES		2,000				2,000-
		412 RENTALS OF MISC.EQUIP		485				485-
		414 RENTALS - LAND BLDGS & STRUCTS				16,369		16,369
	858001	42G DATA PROCESSING SERVICES		3,944		3,944		
SUBTOTAL FOR OTHR SER&CHR				115,762		122,086		6,324
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000	1	9,386		5,386
		608 MAINT & REP GENERAL	1	351			1-	351-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,225			1-	1,225-
		613 DATA PROCESSING EQUIPMENT	1	435			1-	435-
		622 TEMPORARY SERVICES		32,972				32,972-
		624 CLEANING SERVICES		339				339-
		682 PROF SERV LEGAL SERVICES			1	39,000	1	39,000
SUBTOTAL FOR CNTRCTL SVCS			4	39,322	2	48,386	2-	9,064
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450				450-
SUBTOTAL FOR FXD MIS CHGS				450				450-
SUBTOTAL FOR BUDGET CODE 0234			4	288,938	2	256,109	2-	32,829-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,619				5,619-
		100	SUPPLIES + MATERIALS - GENERAL		107,681		122,948		15,267
		101	PRINTING SUPPLIES		700				700-
		106	MOTOR VEHICLE FUEL				2,500		2,500
		117	POSTAGE		12,616		10,000		2,616-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			129,116		136,948		7,832
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		127,296				127,296-
			314 OFFICE FURITURE		4,279		20,000		15,721
			315 OFFICE EQUIPMENT		32,914		20,000		12,914-
			332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
			337 BOOKS-OTHER		9,100				9,100-
		SUBTOTAL FOR PROPTY&EQUIP			180,089		40,000		140,089-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		38,545		38,545		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500				1,500-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		767				767-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,478				3,478-
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		4,000		1,498
		403	OFFICE SERVICES		17,887		10,000		7,887-
		412	RENTALS OF MISC.EQUIP		26,165		15,000		11,165-
		414	RENTALS - LAND BLDGS & STRUCTS		403,631		409,963		6,332
		417	ADVERTISING		200,052		262,007		61,955
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			699,527		739,515		39,988
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,300		40,000		1,300-
			608 MAINT & REP GENERAL	2	1,955			2-	1,955-
			612 OFFICE EQUIPMENT MAINTENANCE		1,250				1,250-
			613 DATA PROCESSING EQUIPMENT		766				766-
			615 PRINTING CONTRACTS	1	17,993	1	20,000		2,007
			619 SECURITY SERVICES	1	75,300	1	83,500		8,200

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		97,695	1	30,000	1	67,695-
		624 CLEANING SERVICES	2	3,067			2-	3,067-
		684 PROF SERV COMPUTER SERVICES	2	5,000			2-	5,000-
		686 PROF SERV OTHER		7,681				7,681-
		SUBTOTAL FOR CNTRCTL SVCS	8	252,007	3	173,500	5-	78,507-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,484				7,484-
		SUBTOTAL FOR FXD MIS CHGS		7,484				7,484-
		SUBTOTAL FOR BUDGET CODE 0350	8	1,268,223	3	1,089,963	5-	178,260-
		TOTAL FOR AGENCY OPERATIONS	13	1,618,528	5	1,476,072	8-	142,456-
		TOTAL FOR COMM DEVELOP OTPS	15	1,971,729	5	1,846,072	10-	125,657-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,448	1,971,729	146,561	1,846,072	125,657-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,971,730		1,846,073	125,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,971,730		1,846,073	125,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,971,730</b>		<b>1,846,073</b>	<b>125,657-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148	9,795,857	165	12,746,242	2,950,385
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	1,163,680-	514,000-
APPROPRIATION	122	9,146,177	139	11,582,562	2,436,385

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,146,177	11,582,562	2,436,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,146,177 11,582,562 2,436,385

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308,135	2,532,902	308,025	2,479,355	53,547-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,529,806		2,476,259	53,547-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,529,806	2,476,259	53,547-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,529,806 2,476,259 53,547-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	148	9,795,857	165	12,746,242	2,950,385
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	1,163,680-	514,000-
APPROPRIATION	122	9,146,177	139	11,582,562	2,436,385
OTPS					
TOTALS FOR OPERATING BUDGET		2,532,902		2,479,355	53,547-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,529,806		2,476,259	53,547-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	148	12,328,759	165	15,225,597	2,896,838
FINANCIAL PLAN SAVINGS	26-	652,776-	26-	1,166,776-	514,000-
APPROPRIATION	122	11,675,983	139	14,058,821	2,382,838
FUNDING					
CITY		11,675,983		14,058,821	2,382,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,675,983		14,058,821	2,382,838



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,926	16	1,680,926	
		SUBTOTAL FOR F/T SALARIED	16	1,680,926	16	1,680,926	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,683,891	16	1,683,891	
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	14,975,755	145	14,826,049	5-
		SUBTOTAL FOR F/T SALARIED	150	14,975,755	145	14,826,049	5-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		32,927		32,927	
		SUBTOTAL FOR UNSALARIED		32,927		32,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	150	15,446,302	145	15,296,596	5-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,528,979	56	4,217,853	5
		SUBTOTAL FOR F/T SALARIED	51	4,528,979	56	4,217,853	5
03 UNSALARIED		031 UNSALARIED		15,396		15,396	
		SUBTOTAL FOR UNSALARIED		15,396		15,396	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	51	4,570,540	56	4,259,414	5	311,126-
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,889	5	338,948	2-	33,941-
		SUBTOTAL FOR F/T SALARIED	7	372,889	5	338,948	2-	33,941-
		SUBTOTAL FOR BUDGET CODE 7100	7	372,889	5	338,948	2-	33,941-
		TOTAL FOR	224	22,073,622	222	21,578,849	2-	494,773-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	224	22,073,622	222	21,578,849	2-	494,773-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	22,073,622	222	21,578,849	494,773-
FINANCIAL PLAN SAVINGS		895,992		859,309	36,683-
APPROPRIATION	224	22,969,614	222	22,438,158	531,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,407,271		17,227,017	2,819,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,123,258		5,211,141	87,883
INTRA-CITY SALES		3,439,085			3,439,085-
TOTAL		22,969,614		22,438,158	531,456-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,568- 87,901	2	78,735	157,469
1002C	ADM MANAGER-NON-MGRL	71,189-104,371	9	87,458	787,120
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,754	16	90,985	1,455,757
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	120,000-130,059	2	125,030	250,059
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-177,984	4	146,955	587,820
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-111,898	17	87,144	1,481,454
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	103,162-103,162	1	103,162	103,162
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,452-137,229	6	97,668	586,007
10025	ADMINISTRATIVE MANAGER	88,517-155,348	4	118,408	473,631
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,000-160,174	3	156,000	467,999
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 93,473	3	78,799	236,396
10026	ADMINISTRATIVE STAFF ANALYST	120,062-214,405	9	156,608	1,409,470
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,015-134,532	2	132,274	264,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,000	2	89,726	179,451
30087	AGENCY ATTORNEY	102,125-118,017	4	109,641	438,563
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
95697	ASSOC COMMISSIONER FOR PLANNING, REVIEW AND EVALUATION (DOE)	180,000-180,000	1	180,000	180,000
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 76,144	10	69,828	698,277
12627	ASSOCIATE STAFF ANALYST	89,777- 94,076	2	91,927	183,853
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244- 94,244	1	94,244	94,244
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	139,050-139,050	1	139,050	139,050
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,924	12	115,290	1,383,479
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,614- 54,614	1	54,614	54,614
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	38,333- 52,203	5	46,882	234,409
56058	COMMUNITY COORDINATOR	54,100- 81,205	13	62,924	818,007
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 83,791	2	83,253	166,505
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	3	82,915	248,744
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,073-107,073	1	107,073	107,073
13622	COMPUTER SPECIALIST (OPERATIONS)	99,734-105,000	2	102,367	204,734
13632	COMPUTER SPECIALIST (SOFTWARE)	103,187-126,722	12	111,365	1,336,377
10050	COMPUTER SYSTEMS MANAGER	121,389-121,389	1	121,389	121,389
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,764-109,480	4	106,414	425,656
40561	CONTRACT SPECIALIST	61,457- 78,966	6	69,178	415,065
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	120,000-120,000	1	120,000	120,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	195,000-195,000	1	195,000	195,000
95005	EXECUTIVE AGENCY COUNSEL	155,875-197,985	3	181,287	543,860
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	115,000-115,000	1	115,000	115,000
40502	MANAGEMENT AUDITOR	77,506- 77,506	1	77,506	77,506
91212	MOTOR VEHICLE OPERATOR	49,927- 62,215	2	56,071	112,142

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 89,640	10	74,904	749,041
12158	PROCUREMENT ANALYST	58,618- 96,462	10	71,357	713,571
60910	RESEARCH ASSISTANT	53,237- 53,237	1	53,237	53,237
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	100,000-100,000	1	100,000	100,000
12626	STAFF ANALYST	54,100- 80,008	3	65,871	197,614
TOTAL FOR OBJECT 001			198		19,221,718
-----					
POSITION SCHEDULE FOR U/A 002			198		19,221,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		2,329,905
TOTAL FOR U/A 002			222		21,551,623
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,077			35,077-
	SUBTOTAL FOR CNTRCTL SVCS			35,077			35,077-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		8,000			8,000-
		724 JTPA-WAGES		12,124,186			12,124,186-
		725 JTPA-FRINGS		756,602			756,602-
	SUBTOTAL FOR FXD MIS CHGS			12,888,788			12,888,788-
	SUBTOTAL FOR BUDGET CODE 3712			12,923,865			12,923,865-
BUDGET CODE: 4199 AOTPS-IC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 4199			3,000		3,000	
BUDGET CODE: 5025 MOCJ DISCRETIONARY							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		13,007,963			13,007,963-
	SUBTOTAL FOR CNTRCTL SVCS			13,007,963			13,007,963-
	SUBTOTAL FOR BUDGET CODE 5025			13,007,963			13,007,963-
BUDGET CODE: 9810 CSBG-COLA							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,503,759		311,097	1,192,662-
	SUBTOTAL FOR CNTRCTL SVCS			1,503,759		311,097	1,192,662-
	SUBTOTAL FOR BUDGET CODE 9810			1,503,759		311,097	1,192,662-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES	1	35,000		1-	35,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	105,000		1-	105,000-
	SUBTOTAL FOR BUDGET CODE 9921		1	105,000		1-	105,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	27,543,587		314,097	1-	27,229,490-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	375,000		375,000	1-	
		SUBTOTAL FOR CNTRCTL SVCS	1	375,000		375,000	1-	
		SUBTOTAL FOR BUDGET CODE 2804	1	375,000		375,000	1-	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR BUDGET CODE 9804	1	387,000	1	193,500		193,500-
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,162				40,162-
		199 DATA PROCESSING SUPPLIES		13,818				13,818-
		SUBTOTAL FOR SUPPLYS&MATL		53,980				53,980-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,490				2,490-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				2,490			2,490-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200			307,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062			2,131,062-
		400 CONTRACTUAL SERVICES-GENERAL		203,895		1,065,025	861,130
		403 OFFICE SERVICES		8,084			8,084-
		406 PROFESSIONAL SVCS CONTRACTUAL		51,000			51,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,882			18,882-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,806			2,806-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				2,772,929		1,115,025	1,657,904-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,000			1-
		616 COMMUNITY CONSULTANT CONTRACTS	9	857,188	9	50,000	807,188-
		622 TEMPORARY SERVICES	1	81,081			1-
		678 PAYMENTS TO DELEGATE AGENCIES	364	267,125	364		267,125-
		681 PROF SERV ACCTING & AUDITING	1	35,189	1	18,582	16,607-
		686 PROF SERV OTHER		285,000			285,000-
SUBTOTAL FOR CNTRCTL SVCS			376	1,629,583	374	68,582	2-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		132,000		132,000	
SUBTOTAL FOR FXD MIS CHGS				132,000		132,000	
SUBTOTAL FOR BUDGET CODE 9805			376	4,590,982	374	1,315,607	2-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,783,592		16,805,430	2,021,838
		686 PROF SERV OTHER	1	44,884			1-
SUBTOTAL FOR CNTRCTL SVCS			1	14,828,476		16,805,430	1-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,846			7,846-
		724 JTPA-WAGES		1,586,927			1,586,927-
		725 JTPA-FRINGS		122,922			122,922-
SUBTOTAL FOR FXD MIS CHGS				1,717,695			1,717,695-
SUBTOTAL FOR BUDGET CODE 9811			1	16,546,171		16,805,430	1-
BUDGET CODE: 9812 Fatherhood Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140	
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140	
BUDGET CODE: 9813 Adolescent Literacy							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331	
		SUBTOTAL FOR CNTRCTL SVCS		827,331		827,331	
		SUBTOTAL FOR BUDGET CODE 9813		827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		590,600		2,721,662	2,131,062
		SUBTOTAL FOR CNTRCTL SVCS		590,600		2,721,662	2,131,062
		SUBTOTAL FOR BUDGET CODE 9814		590,600		2,721,662	2,131,062
BUDGET CODE: 9825 BORO NEEDS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		81,385,666		70,459,762	10,925,904-
		681 PROF SERV ACCTING & AUDITING		225,159			225,159-
		SUBTOTAL FOR CNTRCTL SVCS		81,610,825		70,459,762	11,151,063-
		SUBTOTAL FOR BUDGET CODE 9825		81,610,825		70,459,762	11,151,063-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,184,421		1,184,421	
		SUBTOTAL FOR CNTRCTL SVCS		1,184,421		1,184,421	
		SUBTOTAL FOR BUDGET CODE 9826		1,184,421		1,184,421	
BUDGET CODE: 9855 ADULT ED							
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40		OTHR SER&CHR 417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		437,663			437,663-
SUBTOTAL FOR SUPPLYS&MATL				437,663			437,663-
30	PROPTY&EQUIP	337 BOOKS-OTHER		35,200			35,200-
SUBTOTAL FOR PROPTY&EQUIP				35,200			35,200-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				6,700,000	6,700,000
SUBTOTAL FOR OTHR SER&CHR						6,700,000	6,700,000
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		344,000			344,000-
		678 PAYMENTS TO DELEGATE AGENCIES		20,196,645		11,748,376	8,448,269-
		686 PROF SERV OTHER		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				20,620,645		11,748,376	8,872,269-
SUBTOTAL FOR BUDGET CODE 9914				21,093,508		18,448,376	2,645,132-
BUDGET CODE: 9915 ADULT ED ACT							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	3,088,198	29	1,131,429	1,956,769-
SUBTOTAL FOR CNTRCTL SVCS			29	3,128,091	29	1,131,429	1,996,662-
SUBTOTAL FOR BUDGET CODE 9915			29	3,128,091	29	1,131,429	1,996,662-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000	
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		84,000			84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		2,195,103	1,693,899
SUBTOTAL FOR CNTRCTL SVCS				585,204		2,195,103	1,609,899

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9920				585,204		2,195,103	1,609,899
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			408	135,310,858	404	120,049,346	4- 15,261,512-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			409	162,854,445	404	120,363,443	5- 42,491,002-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,847	162,854,445	36,585	120,363,443	42,491,002-
FINANCIAL PLAN SAVINGS		1,848,216-		93,457-	1,754,759
APPROPRIATION		161,006,229		120,269,986	40,736,243-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,244,932		92,629,843	28,615,089-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER INTRA-CITY SALES		37,825,297		25,704,143	12,121,154-
 TOTAL		 161,006,229		 120,269,986	 40,736,243-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,409	9	602,409	
		SUBTOTAL FOR F/T SALARIED	9	602,409	9	602,409	
		SUBTOTAL FOR BUDGET CODE 1000	9	602,409	9	602,409	
BUDGET CODE: 1024 NYC Unity Works							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,600	1	103,600	1
		SUBTOTAL FOR F/T SALARIED		103,600	1	103,600	1
		SUBTOTAL FOR BUDGET CODE 1024		103,600	1	103,600	1
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,746,770	34	2,678,887	4 67,883-
		SUBTOTAL FOR F/T SALARIED	30	2,746,770	34	2,678,887	4 67,883-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	30	2,853,581	34	2,785,698	4 67,883-
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		108,643		108,643	
		SUBTOTAL FOR UNSALARIED		108,643		108,643	
		SUBTOTAL FOR BUDGET CODE 1101		108,643		108,643	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426	5	291,426	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	291,426	5	291,426		
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426	5	291,426		
BUDGET CODE: 2003 WIOA-EEO								
01	F/T SALARIED	001 FULL YEAR POSITIONS			18	2,312,809	18	2,312,809
		SUBTOTAL FOR F/T SALARIED			18	2,312,809	18	2,312,809
04	ADD GRS PAY	047 OVERTIME				1,297		1,297
		SUBTOTAL FOR ADD GRS PAY				1,297		1,297
		SUBTOTAL FOR BUDGET CODE 2003			18	2,314,106	18	2,314,106
BUDGET CODE: 2004 In School Youth								
01	F/T SALARIED	001 FULL YEAR POSITIONS			5	335,339	5	335,339
		SUBTOTAL FOR F/T SALARIED			5	335,339	5	335,339
03	UNSALARIED	031 UNSALARIED				1,651		1,651
		SUBTOTAL FOR UNSALARIED				1,651		1,651
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				1,769		1,769
		042 LONGEVITY DIFFERENTIAL				5,590		5,590
		047 OVERTIME				1,849		1,849
		SUBTOTAL FOR ADD GRS PAY				9,208		9,208
		SUBTOTAL FOR BUDGET CODE 2004			5	346,198	5	346,198
BUDGET CODE: 2005 Out of School Youth/CUV								
01	F/T SALARIED	001 FULL YEAR POSITIONS				626,270		626,270
		SUBTOTAL FOR F/T SALARIED				626,270		626,270
02	OTH SALARIED	021 PART-TIME POSITIONS				5,357		5,357
		SUBTOTAL FOR OTH SALARIED				5,357		5,357
03	UNSALARIED	031 UNSALARIED				2,697		2,697
		SUBTOTAL FOR UNSALARIED				2,697		2,697
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				114		114

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME					1,789	1,789
		SUBTOTAL FOR ADD GRS PAY					1,903	1,903
		SUBTOTAL FOR BUDGET CODE 2005					636,227	636,227
BUDGET CODE: 3007 Youth Workforce Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS					23,368	23,368
		SUBTOTAL FOR F/T SALARIED					23,368	23,368
		SUBTOTAL FOR BUDGET CODE 3007					23,368	23,368
TOTAL FOR			44	3,959,659	72	7,211,675	28	3,252,016
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			44	3,959,659	72	7,211,675	28	3,252,016

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,959,659	72	7,211,675	3,252,016
FINANCIAL PLAN SAVINGS		224,434		190,606	33,828
APPROPRIATION	44	4,184,093	72	7,402,281	3,218,188

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,134,062	5,023,398	889,336
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	50,031	2,378,883	2,328,852
TOTAL	4,184,093	7,402,281	3,218,188



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-110,000	4	91,546	366,184
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	126,896-126,896	1	126,896	126,896
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	5	80,143	400,714
10025	ADMINISTRATIVE MANAGER	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	135,000-185,000	4	155,000	620,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 84,100	4	76,256	305,022
56058	COMMUNITY COORDINATOR	54,100- 62,215	15	56,516	847,740
40561	CONTRACT SPECIALIST	61,800- 74,665	4	65,554	262,217
95580	DEPUTY COMMISSIONER (DOE)	195,000-195,000	1	195,000	195,000
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,216- 66,216	1	66,216	66,216
TOTAL FOR OBJECT 001			41		3,439,989
-----					
POSITION SCHEDULE FOR U/A 105			41		3,439,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,600,967
TOTAL FOR U/A 105			72		6,040,956
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR10 SYEP ARP							
70 FXD MIS CHGS		724 JTPA-WAGES		21,431,635		12,769,129	8,662,506-
		725 JTPA-FRINGS		1,861,089			1,861,089-
		SUBTOTAL FOR FXD MIS CHGS		23,292,724		12,769,129	10,523,595-
		SUBTOTAL FOR BUDGET CODE CR10		23,292,724		12,769,129	10,523,595-
BUDGET CODE: 1001 WIA SYEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER	10	58,279		16,285	10- 41,994-
		SUBTOTAL FOR CNTRCTL SVCS	10	58,279		16,285	10- 41,994-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,669		2,669	
		724 JTPA-WAGES		2,645,523		2,681,563	36,040
		725 JTPA-FRINGS		232,863		232,863	
		SUBTOTAL FOR FXD MIS CHGS		2,881,055		2,917,095	36,040
		SUBTOTAL FOR BUDGET CODE 1001	10	2,939,334		2,933,380	10- 5,954-
BUDGET CODE: 1005 WIOA AOTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				119,025	119,025
		SUBTOTAL FOR OTHR SER&CHR				119,025	119,025
		SUBTOTAL FOR BUDGET CODE 1005				119,025	119,025
BUDGET CODE: 1010 Summer Youth Employment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,467			8,467-
		SUBTOTAL FOR SUPPLYS&MATL		8,467			8,467-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,379,228			2,379,228-
	042001	40X CONTRACTUAL SERVICES-GENERAL		8,232,701		9,162,958	930,257
		400 CONTRACTUAL SERVICES-GENERAL		547,182			547,182-
		406 PROFESSIONAL SVCS CONTRACTUAL		198,000			198,000-
		417 ADVERTISING		117,500			117,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,252,051			16,252,051-
		499 OTHER EXPENSES - GENERAL		5,573,858		6,340,000	766,142
		SUBTOTAL FOR OTHR SER&CHR		33,300,520		15,502,958	17,797,562-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,808			1-	4,808-
		616 COMMUNITY CONSULTANT CONTRACTS	1	152,993			1-	152,993-
		622 TEMPORARY SERVICES	1	192,192			1-	192,192-
		678 PAYMENTS TO DELEGATE AGENCIES	176	45,135,848		48,958,520	176-	3,822,672
		681 PROF SERV ACCTING & AUDITING	1	132,379	1	90,462		41,917-
		686 PROF SERV OTHER		3,426,428		3,001,527		424,901-
		689 PROF SERV CURRIC & PROF DEVEL	1	894,600			1-	894,600-
		SUBTOTAL FOR CNTRCTL SVCS	181	49,939,248	1	52,050,509	180-	2,111,261
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		364,412				364,412-
		724 JTPA-WAGES		100,509,585		107,349,029		6,839,444
		725 JTPA-FRINGES		7,716,924		9,322,016		1,605,092
		SUBTOTAL FOR FXD MIS CHGS		108,590,921		116,671,045		8,080,124
		SUBTOTAL FOR BUDGET CODE 1010	181	191,839,156	1	184,224,512	180-	7,614,644-
BUDGET CODE: 1011 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,255,879				9,255,879-
		686 PROF SERV OTHER		165,800				165,800-
		SUBTOTAL FOR CNTRCTL SVCS		9,421,679				9,421,679-
		SUBTOTAL FOR BUDGET CODE 1011		9,421,679				9,421,679-
BUDGET CODE: 1012 CSGB SUMMER YOUTH EMPLOYMENT PROGRAM								
70 FXD MIS CHGS		724 JTPA-WAGES				3,228,400		3,228,400
		725 JTPA-FRINGES				280,350		280,350
		SUBTOTAL FOR FXD MIS CHGS				3,508,750		3,508,750
		SUBTOTAL FOR BUDGET CODE 1012				3,508,750		3,508,750
BUDGET CODE: 1015 WIOA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				3,493,248		3,493,248
		SUBTOTAL FOR CNTRCTL SVCS				3,493,248		3,493,248
		SUBTOTAL FOR BUDGET CODE 1015				3,493,248		3,493,248

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1016 WIOA ISY COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				191,602		191,602
		SUBTOTAL FOR CNTRCTL SVCS				191,602		191,602
		SUBTOTAL FOR BUDGET CODE 1016				191,602		191,602
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,294,943		1,546,774		251,831
		SUBTOTAL FOR CNTRCTL SVCS		1,294,943		1,546,774		251,831
70 FXD MIS CHGS		724 JTPA-WAGES		690,403				690,403-
		SUBTOTAL FOR FXD MIS CHGS		690,403				690,403-
		SUBTOTAL FOR BUDGET CODE 1018		1,985,346		1,546,774		438,572-
BUDGET CODE: 1020 OSY WIOA Internship								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				3,429		3,429
		724 JTPA-WAGES				1,902,643		1,902,643
		725 JTPA-FRINGS				163,659		163,659
		SUBTOTAL FOR FXD MIS CHGS				2,069,731		2,069,731
		SUBTOTAL FOR BUDGET CODE 1020				2,069,731		2,069,731
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		506,956		506,956		
		499 OTHER EXPENSES - GENERAL				22,500,000		22,500,000
		SUBTOTAL FOR OTHR SER&CHR		506,956		23,006,956		22,500,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,402,907		2,336,928		2,065,979-
		686 PROF SERV OTHER		252,447	1	88,940	1	163,507-
		SUBTOTAL FOR CNTRCTL SVCS		4,655,354	1	2,425,868	1	2,229,486-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,400		7,082		11,318-
		724 JTPA-WAGES		13,311,900		4,985,971		8,325,929-
		725 JTPA-FRINGS		918,968		405,480		513,488-
		SUBTOTAL FOR FXD MIS CHGS		14,249,268		5,398,533		8,850,735-
		SUBTOTAL FOR BUDGET CODE 1021		19,411,578	1	30,831,357	1	11,419,779

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1024 NYC Unity Works								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,463		20,784		198,679-
		SUBTOTAL FOR OTHR SER&CHR		219,463		20,784		198,679-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	901,961	1	867,064		34,897-
		686 PROF SERV OTHER		9,876		1,935		7,941-
		SUBTOTAL FOR CNTRCTL SVCS	1	911,837	1	868,999		42,838-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		375		135		240-
		724 JTPA-WAGES		170,100		85,050		85,050-
		725 JTPA-FRINGES		13,590		6,795		6,795-
		SUBTOTAL FOR FXD MIS CHGS		184,065		91,980		92,085-
		SUBTOTAL FOR BUDGET CODE 1024	1	1,315,365	1	981,763		333,602-
BUDGET CODE: 1025 WIOA OSY COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				832,865		832,865
		SUBTOTAL FOR CNTRCTL SVCS				832,865		832,865
		SUBTOTAL FOR BUDGET CODE 1025				832,865		832,865
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,491				37,491-
		499 OTHER EXPENSES - GENERAL				6,600,000		6,600,000
		SUBTOTAL FOR OTHR SER&CHR		37,491		6,600,000		6,562,509
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,109		9,860		249-
		695 EDUCATION & REC FOR YOUTH PRGM	10	2,997,914		2,735,945	10-	261,969-
		SUBTOTAL FOR CNTRCTL SVCS	10	3,008,023		2,745,805	10-	262,218-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,247				1,247-
		724 JTPA-WAGES		910,550		390,339		520,211-
		725 JTPA-FRINGES		52,734				52,734-
		SUBTOTAL FOR FXD MIS CHGS		964,531		390,339		574,192-
		SUBTOTAL FOR BUDGET CODE 1026	10	4,010,045		9,736,144	10-	5,726,099

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1027 WIA Out of School Youth								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					439,738	439,738
		400 CONTRACTUAL SERVICES-GENERAL					565,418	565,418
SUBTOTAL FOR OTHR SER&CHR							1,005,156	1,005,156
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES					13,782,781	13,782,781
SUBTOTAL FOR CNTRCTL SVCS							13,782,781	13,782,781
SUBTOTAL FOR BUDGET CODE 1027							14,787,937	14,787,937
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,045				51,045-
SUBTOTAL FOR SUPPLYS&MATL							51,045	51,045-
30 PROPTY&EQUIP		337 BOOKS-OTHER		137,783				137,783-
SUBTOTAL FOR PROPTY&EQUIP							137,783	137,783-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,124				23,124-
		400 CONTRACTUAL SERVICES-GENERAL		1,256			743,633	742,377
SUBTOTAL FOR OTHR SER&CHR							743,633	719,253
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		313,299				313,299-
		686 PROF SERV OTHER		135,919			19,720	116,199-
		695 EDUCATION & REC FOR YOUTH PRGM		6,687,097	1		6,714,430	27,333
SUBTOTAL FOR CNTRCTL SVCS						1	6,734,150	402,165-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,495			1,800	695-
		724 JTPA-WAGES		1,820,768			1,816,880	3,888-
		725 JTPA-FRINGS		105,468			105,468	
SUBTOTAL FOR FXD MIS CHGS							1,924,148	4,583-
SUBTOTAL FOR BUDGET CODE 1028						1	9,401,931	123,677
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,695				2,695-
		695 EDUCATION & REC FOR YOUTH PRGM		1,013,192				1,013,192-
SUBTOTAL FOR CNTRCTL SVCS							1,015,887	1,015,887-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		332				332-
		SUBTOTAL FOR FXD MIS CHGS		332				332-
		SUBTOTAL FOR BUDGET CODE 1029		1,016,219				1,016,219-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		545,518				545,518-
		400 CONTRACTUAL SERVICES-GENERAL		219,482				219,482-
		SUBTOTAL FOR OTHR SER&CHR		765,000				765,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		9,874				9,874-
		SUBTOTAL FOR FXD MIS CHGS		9,874				9,874-
		SUBTOTAL FOR BUDGET CODE 1031		774,874				774,874-
BUDGET CODE: 1032 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,247				1,247-
		SUBTOTAL FOR FXD MIS CHGS		1,247				1,247-
		SUBTOTAL FOR BUDGET CODE 1032		1,247				1,247-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		595,000				595,000-
		686 PROF SERV OTHER		52,100				52,100-
		SUBTOTAL FOR CNTRCTL SVCS		647,100				647,100-
		SUBTOTAL FOR BUDGET CODE 1034		647,100				647,100-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,200,000				4,200,000-
		686 PROF SERV OTHER		138,768				138,768-
		SUBTOTAL FOR CNTRCTL SVCS		4,338,768				4,338,768-
		SUBTOTAL FOR BUDGET CODE 1035		4,338,768				4,338,768-
TOTAL FOR			202	270,271,689	4	277,428,148	198-	7,156,459

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			202	270,271,689	4	277,428,148	198-	7,156,459



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,180,571	270,271,689	9,602,696	277,428,148	7,156,459
FINANCIAL PLAN SAVINGS		6,865,081-		8,245,709	15,110,790
APPROPRIATION		263,406,608		285,673,857	22,267,249

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		204,048,917		222,054,665	18,005,748
OTHER CATEGORICAL		690,403			690,403-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		58,654,096		63,619,192	4,965,096
INTRA-CITY SALES		13,192			13,192-
<b>TOTAL</b>		<b>263,406,608</b>		<b>285,673,857</b>	<b>22,267,249</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 RHY TIL/Emergency Shelter									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL			70,081		70,081
				SUBTOTAL FOR OTHR SER&CHR			70,081		70,081
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	24,023,869	5	24,023,869	24,023,869
				SUBTOTAL FOR CNTRCTL SVCS	5	24,023,869	5	24,023,869	24,023,869
				SUBTOTAL FOR BUDGET CODE 3301	5	24,093,950	5	24,093,950	24,093,950
BUDGET CODE: 3302 RHY Crisis									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,418,824	2	13,418,824	13,418,824
				SUBTOTAL FOR CNTRCTL SVCS	2	13,418,824	2	13,418,824	13,418,824
				SUBTOTAL FOR BUDGET CODE 3302	2	13,418,824	2	13,418,824	13,418,824
BUDGET CODE: 3303 RHY 21-24									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,055,957		3,055,957	3,055,957
				SUBTOTAL FOR CNTRCTL SVCS		3,055,957		3,055,957	3,055,957
				SUBTOTAL FOR BUDGET CODE 3303		3,055,957		3,055,957	3,055,957
BUDGET CODE: 3304 RHY Thrive									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,119,545		2,119,545	2,119,545
				SUBTOTAL FOR CNTRCTL SVCS		2,119,545		2,119,545	2,119,545
				SUBTOTAL FOR BUDGET CODE 3304		2,119,545		2,119,545	2,119,545
BUDGET CODE: 3305 RHY Housing Vouchers									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		1,481,056		1,481,056	1,481,056
				SUBTOTAL FOR OTHR SER&CHR		1,481,056		1,481,056	1,481,056
				SUBTOTAL FOR BUDGET CODE 3305		1,481,056		1,481,056	1,481,056
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			18	5,639,386	18	5,639,386
		SUBTOTAL FOR CNTRCTL SVCS			18	5,639,386	18	5,639,386
		SUBTOTAL FOR BUDGET CODE 3307			18	5,639,386	18	5,639,386
		TOTAL FOR			25	49,808,718	25	49,808,718
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH			25	49,808,718	25	49,808,718

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				49,808,718	49,808,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION				49,808,718	49,808,718

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				48,464,339	48,464,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,344,379	1,344,379
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>49,808,718</b>	<b>49,808,718</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
		SUBTOTAL FOR BUDGET CODE CR02	2				2-
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,312,809			18-
		SUBTOTAL FOR F/T SALARIED	18	2,312,809			18-
04 ADD GRS PAY		047 OVERTIME		1,297			1,297-
		SUBTOTAL FOR ADD GRS PAY		1,297			1,297-
		SUBTOTAL FOR BUDGET CODE 2002	18	2,314,106			18-
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,489	3	129,489	2
		SUBTOTAL FOR F/T SALARIED	1	129,489	3	129,489	2
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	1	194,449	3	194,449	2
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,946,107	27	1,888,798	57,309-
		SUBTOTAL FOR F/T SALARIED	27	1,946,107	27	1,888,798	57,309-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	27	1,960,298	27	1,902,989	57,309-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	82,863	
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	82,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	82,901	
BUDGET CODE: 3547 SONYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,699,300	32	2,597,477	101,823-
		SUBTOTAL FOR F/T SALARIED	32	2,699,300	32	2,597,477	101,823-
		SUBTOTAL FOR BUDGET CODE 3547	32	2,699,300	32	2,597,477	101,823-
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,482,095	21	1,578,154	2 96,059
		SUBTOTAL FOR F/T SALARIED	19	1,482,095	21	1,578,154	2 96,059
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592	
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592	
		SUBTOTAL FOR BUDGET CODE 3558	19	1,489,687	21	1,585,746	2 96,059
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,719	5	510,719	
		SUBTOTAL FOR F/T SALARIED	5	510,719	5	510,719	
03 UNSALARIED		031 UNSALARIED		6,987		6,987	
		SUBTOTAL FOR UNSALARIED		6,987		6,987	
		SUBTOTAL FOR BUDGET CODE 3560	5	517,706	5	517,706	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3692 YMI - Mentoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,055	4	288,055	2 150,000
		SUBTOTAL FOR F/T SALARIED	2	138,055	4	288,055	2 150,000
		SUBTOTAL FOR BUDGET CODE 3692	2	138,055	4	288,055	2 150,000
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5				5-
		SUBTOTAL FOR F/T SALARIED	5				5-
		SUBTOTAL FOR BUDGET CODE 3728	5				5-
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,339			5- 335,339-
		SUBTOTAL FOR F/T SALARIED	5	335,339			5- 335,339-
03 UNSALARIED		031 UNSALARIED		1,651			1,651-
		SUBTOTAL FOR UNSALARIED		1,651			1,651-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769			1,769-
		042 LONGEVITY DIFFERENTIAL		5,590			5,590-
		047 OVERTIME		1,849			1,849-
		SUBTOTAL FOR ADD GRS PAY		9,208			9,208-
		SUBTOTAL FOR BUDGET CODE 4001	5	346,198			5- 346,198-
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,600,290	21	1,600,290	
		SUBTOTAL FOR F/T SALARIED	21	1,600,290	21	1,600,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	21	1,606,797	21	1,606,797	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4006 COMPASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,095,752	27	1,959,988	4	135,764-
		SUBTOTAL FOR F/T SALARIED	23	2,095,752	27	1,959,988	4	135,764-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843		
		SUBTOTAL FOR BUDGET CODE 4006	23	2,101,595	27	1,965,831	4	135,764-
BUDGET CODE: 4106 Beacon								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	967,121	10	967,121	1-	
		SUBTOTAL FOR F/T SALARIED	11	967,121	10	967,121	1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199		
		047 OVERTIME		3,021		3,021		
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220		
		SUBTOTAL FOR BUDGET CODE 4106	11	973,341	10	973,341	1-	
BUDGET CODE: 4206 Vulnerable Youth/RHY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,043,626	12	913,626	1-	130,000-
		SUBTOTAL FOR F/T SALARIED	13	1,043,626	12	913,626	1-	130,000-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631		
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631		
		SUBTOTAL FOR BUDGET CODE 4206	13	1,045,257	12	915,257	1-	130,000-
BUDGET CODE: 4222 Housing Vouchers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000	1	76,000	1	
		SUBTOTAL FOR F/T SALARIED		76,000	1	76,000	1	
		SUBTOTAL FOR BUDGET CODE 4222		76,000	1	76,000	1	
BUDGET CODE: 4306 Deputy Commissioner Youth Services								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,125,366	9	927,483	8-	197,883-
		SUBTOTAL FOR F/T SALARIED	17	1,125,366	9	927,483	8-	197,883-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499		
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499		
		SUBTOTAL FOR BUDGET CODE 4306	17	1,126,865	9	928,982	8-	197,883-
BUDGET CODE: 4450 COMPASS/SONYC Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,210	10	1,031,387		101,823-
		SUBTOTAL FOR F/T SALARIED	10	1,133,210	10	1,031,387		101,823-
		SUBTOTAL FOR BUDGET CODE 4450	10	1,133,210	10	1,031,387		101,823-
BUDGET CODE: 5001 Out of School Youth/CUV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	626,270	7			626,270-
		SUBTOTAL FOR F/T SALARIED	7	626,270	7			626,270-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357				5,357-
		SUBTOTAL FOR OTH SALARIED		5,357				5,357-
03 UNSALARIED		031 UNSALARIED		2,697				2,697-
		SUBTOTAL FOR UNSALARIED		2,697				2,697-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
		047 OVERTIME		1,789				1,789-
		SUBTOTAL FOR ADD GRS PAY		1,903				1,903-
		SUBTOTAL FOR BUDGET CODE 5001	7	636,227	7			636,227-
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	618,099	9	618,099	4	
		SUBTOTAL FOR F/T SALARIED	5	618,099	9	618,099	4	
03 UNSALARIED		031 UNSALARIED		2,281		2,281		
		SUBTOTAL FOR UNSALARIED		2,281		2,281		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5004	5	620,418	9	620,418	4
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	47,789	87,882-
		SUBTOTAL FOR F/T SALARIED	2	135,671	2	47,789	87,882-
04 ADD GRS PAY		047 OVERTIME		548		548	
		SUBTOTAL FOR ADD GRS PAY		548		548	
		SUBTOTAL FOR BUDGET CODE 5005	2	136,219	2	48,337	87,882-
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,260	4	270,260	
		SUBTOTAL FOR F/T SALARIED	4	270,260	4	270,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	4	273,154	4	273,154	
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,897	29	2,560,897	
		SUBTOTAL FOR F/T SALARIED	29	2,560,897	29	2,560,897	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751	
		SUBTOTAL FOR BUDGET CODE 5201	29	2,566,648	29	2,566,648	
		TOTAL FOR	259	22,038,431	234	18,175,475	25- 3,862,956-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAM SERVICES - PS		259	22,038,431	234	18,175,475	25-	3,862,956-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	22,038,431	234	18,175,475	3,862,956-
FINANCIAL PLAN SAVINGS	10-	229,114	10-	218,748	10,366-
APPROPRIATION	249	22,267,545	224	18,394,223	3,873,322-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,642,474	14,986,262	2,343,788
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	3,325,060	2,416,734-
INTRA-CITY SALES	3,800,376		3,800,376-
TOTAL	22,267,545	18,394,223	3,873,322-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-121,000	12	88,066	1,056,797
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,264-124,272	47	83,239	3,912,213
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-206,367	7	149,211	1,044,479
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	95,400-124,630	8	111,450	891,600
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-115,000	31	85,679	2,656,034
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,000-108,000	1	108,000	108,000
10025	ADMINISTRATIVE MANAGER	97,200-165,080	6	123,510	741,060
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	5	141,809	709,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	5	107,847	539,237
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,142-105,000	6	95,060	570,359
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,078	38	69,080	2,625,052
12627	ASSOCIATE STAFF ANALYST	83,686-104,264	3	91,883	275,649
21744	CITY RESEARCH SCIENTIST	75,504-108,226	4	83,685	334,738
56057	COMMUNITY ASSOCIATE	61,259- 61,259	1	61,259	61,259
56058	COMMUNITY COORDINATOR	54,100- 82,000	29	63,588	1,844,054
40561	CONTRACT SPECIALIST	58,802- 79,052	12	70,113	841,352
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 66,508	4	65,953	263,810
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
TOTAL FOR OBJECT 001			226		19,227,026
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POSITION SCHEDULE FOR U/A 311			226		19,227,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-170,151
TOTAL FOR U/A 311			224		19,056,875
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3530 YSEO BEACON								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		42,721				42,721-
		SUBTOTAL FOR CNTRCTL SVCS		42,721				42,721-
		SUBTOTAL FOR BUDGET CODE 3530		42,721				42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		85,442				85,442-
		SUBTOTAL FOR CNTRCTL SVCS		85,442				85,442-
		SUBTOTAL FOR BUDGET CODE 3534		85,442				85,442-
BUDGET CODE: 3536 Youth Sport and Education Opportunity								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		170,884				170,884-
		SUBTOTAL FOR CNTRCTL SVCS		170,884				170,884-
		SUBTOTAL FOR BUDGET CODE 3536		170,884				170,884-
BUDGET CODE: 3539 SONYC Expansion								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		9,787,428		7,951,308		1,836,120-
		SUBTOTAL FOR CNTRCTL SVCS		9,787,428		7,951,308		1,836,120-
		SUBTOTAL FOR BUDGET CODE 3539		9,787,428		7,951,308		1,836,120-
BUDGET CODE: 3540 SONYC D79 PILOT								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		3,523,079		2,754,824		768,255-
		SUBTOTAL FOR CNTRCTL SVCS		3,523,079		2,754,824		768,255-
		SUBTOTAL FOR BUDGET CODE 3540		3,523,079		2,754,824		768,255-
BUDGET CODE: 3543 SONYC Non-Public Schools								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		12,075,136		10,998,632		1,076,504-
		SUBTOTAL FOR CNTRCTL SVCS		12,075,136		10,998,632		1,076,504-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3543				12,075,136		10,998,632	1,076,504-
BUDGET CODE: 3548 SONYC Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		134,276,949		112,332,860	21,944,089-
SUBTOTAL FOR CNTRCTL SVCS				134,276,949		112,332,860	21,944,089-
SUBTOTAL FOR BUDGET CODE 3548				134,276,949		112,332,860	21,944,089-
BUDGET CODE: 3557 Youth Program at NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,030			49,030-
SUBTOTAL FOR SUPPLYS&MATL				49,030			49,030-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,600			1,600-
SUBTOTAL FOR PROPTY&EQUIP				1,600			1,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,472,343		3,974,000	498,343-
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
SUBTOTAL FOR OTHR SER&CHR				4,639,277		4,140,934	498,343-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,963			51,963-
		681 PROF SERV ACCTING & AUDITING		177,612		53,481	124,131-
		695 EDUCATION & REC FOR YOUTH PRGM		55,735,681		51,451,364	4,284,317-
SUBTOTAL FOR CNTRCTL SVCS				55,965,256		51,504,845	4,460,411-
SUBTOTAL FOR BUDGET CODE 3557				60,655,163		55,645,779	5,009,384-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,981,710	1	3,422,258	5,559,452-
SUBTOTAL FOR CNTRCTL SVCS			1	8,981,710	1	3,422,258	5,559,452-
SUBTOTAL FOR BUDGET CODE 3560			1	8,981,710	1	3,422,258	5,559,452-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,640			17,640-
SUBTOTAL FOR CNTRCTL SVCS				17,640			17,640-
SUBTOTAL FOR BUDGET CODE 3561				17,640			17,640-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3562 Cornerstone Special Projects								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	182,731		137,731		45,000-
		SUBTOTAL FOR CNTRCTL SVCS		182,731		137,731		45,000-
		SUBTOTAL FOR BUDGET CODE 3562		182,731		137,731		45,000-
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			4,500,000		4,500,000
		SUBTOTAL FOR CNTRCTL SVCS				4,500,000		4,500,000
		SUBTOTAL FOR BUDGET CODE 3563				4,500,000		4,500,000
BUDGET CODE: 3570 Learning Labs								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 3570		3,000,000				3,000,000-
BUDGET CODE: 3605 RUNAWAY AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	325,720				325,720-
		SUBTOTAL FOR SUPPLYS&MATL		325,720				325,720-
30	PROPTY&EQUIP	305	MOTOR VEHICLES	96,153				96,153-
		SUBTOTAL FOR PROPTY&EQUIP		96,153				96,153-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	68,426				68,426-
		403	OFFICE SERVICES	9,632				9,632-
		417	ADVERTISING	69,995				69,995-
		SUBTOTAL FOR OTHR SER&CHR		148,053				148,053-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	212,986				212,986-
		616	COMMUNITY CONSULTANT CONTRACTS	50,000				50,000-
		684	PROF SERV COMPUTER SERVICES	195,000				195,000-
		686	PROF SERV OTHER	159,190				159,190-
		695	EDUCATION & REC FOR YOUTH PRGM	200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		817,176				817,176-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3605				1,387,102				1,387,102-
BUDGET CODE: 3615 STRATEGIC IMPLEMENTATIONS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		262,810				262,810-
		406 PROFESSIONAL SVCS CONTRACTUAL		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR				392,810				392,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		689 PROF SERV CURRIC & PROF DEVEL		850,000				850,000-
SUBTOTAL FOR CNTRCTL SVCS				855,000				855,000-
SUBTOTAL FOR BUDGET CODE 3615				1,247,810				1,247,810-
BUDGET CODE: 3621 RHY Thrive								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,234,069				4,234,069-
SUBTOTAL FOR CNTRCTL SVCS				4,234,069				4,234,069-
SUBTOTAL FOR BUDGET CODE 3621				4,234,069				4,234,069-
BUDGET CODE: 3622 Housing Vouchers								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,011				50,011-
SUBTOTAL FOR OTHR SER&CHR				50,011				50,011-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,509,546				3,509,546-
SUBTOTAL FOR CNTRCTL SVCS				3,509,546				3,509,546-
SUBTOTAL FOR BUDGET CODE 3622				3,559,557				3,559,557-
BUDGET CODE: 3623 RHY HUD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,262,758				2,262,758-
SUBTOTAL FOR CNTRCTL SVCS				2,262,758				2,262,758-
SUBTOTAL FOR BUDGET CODE 3623				2,262,758				2,262,758-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,274				41,274-	
		SUBTOTAL FOR SUPPLYS&MATL		41,274				41,274-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,706				92,706-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,280				28,280-	
		SUBTOTAL FOR OTHR SER&CHR		120,986				120,986-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,675				119,675-	
		622 TEMPORARY SERVICES		13,065				13,065-	
		695 EDUCATION & REC FOR YOUTH PRGM		641,586		271,586		370,000-	
		SUBTOTAL FOR CNTRCTL SVCS		774,326		271,586		502,740-	
		SUBTOTAL FOR BUDGET CODE 3683		936,586		271,586		665,000-	
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		169,059		101,809		67,250-	
		SUBTOTAL FOR CNTRCTL SVCS		169,059		101,809		67,250-	
		SUBTOTAL FOR BUDGET CODE 3689		169,059		101,809		67,250-	
BUDGET CODE: 3692 YMI - Mentoring									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,527				2,527-	
		SUBTOTAL FOR SUPPLYS&MATL		2,527				2,527-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,379		131,076		108,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,531				8,531-	
		SUBTOTAL FOR OTHR SER&CHR		30,910		131,076		100,166	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,639				97,639-	
		695 EDUCATION & REC FOR YOUTH PRGM		928,559		928,559			
		SUBTOTAL FOR CNTRCTL SVCS		1,026,198		928,559		97,639-	
		SUBTOTAL FOR BUDGET CODE 3692		1,059,635		1,059,635			
BUDGET CODE: 3693 CEO - Young Men's Initiative									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,260				13,260-	
		SUBTOTAL FOR CNTRCTL SVCS		13,260				13,260-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3693				13,260				13,260-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,354				1,354-
		199 DATA PROCESSING SUPPLIES		27,638				27,638-
SUBTOTAL FOR SUPPLYS&MATL				28,992				28,992-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,150,871				1,150,871-
		400 CONTRACTUAL SERVICES-GENERAL		3,730,719				3,730,719-
SUBTOTAL FOR OTHR SER&CHR				4,881,590				4,881,590-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,340				2,340-
		616 COMMUNITY CONSULTANT CONTRACTS		250,000				250,000-
		678 PAYMENTS TO DELEGATE AGENCIES	19	17,522,676	19-			17,522,676-
SUBTOTAL FOR CNTRCTL SVCS			19	17,775,016	19-			17,775,016-
SUBTOTAL FOR BUDGET CODE 3702			19	22,685,598	19-			22,685,598-
BUDGET CODE: 3705 WIA AOTPS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,240				4,240-
		403 OFFICE SERVICES		1,185				1,185-
SUBTOTAL FOR OTHR SER&CHR				5,425				5,425-
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		227,200				227,200-
SUBTOTAL FOR CNTRCTL SVCS				227,200				227,200-
SUBTOTAL FOR BUDGET CODE 3705				232,625				232,625-
BUDGET CODE: 3710 Summer Youth Employment Program								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	56	242,364	56-			242,364-
		681 PROF SERV ACCTING & AUDITING		7,636				7,636-
SUBTOTAL FOR CNTRCTL SVCS			56	250,000	56-			250,000-
SUBTOTAL FOR BUDGET CODE 3710			56	250,000	56-			250,000-
BUDGET CODE: 3711 Summer Youth Employment Program								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		300,000				300,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 3711		300,000			300,000-
BUDGET CODE: 3715 WIA OST High School							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,366,830			2,366,830-
		SUBTOTAL FOR OTHR SER&CHR		2,366,830			2,366,830-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,791,534			4,791,534-
		SUBTOTAL FOR CNTRCTL SVCS		4,791,534			4,791,534-
		SUBTOTAL FOR BUDGET CODE 3715		7,158,364			7,158,364-
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5,759			5,759-
		SUBTOTAL FOR CNTRCTL SVCS		5,759			5,759-
		SUBTOTAL FOR BUDGET CODE 3718		5,759			5,759-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)							
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,750			36,750-
		SUBTOTAL FOR CNTRCTL SVCS		36,750			36,750-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		3,429			3,429-
		724 JTPA-WAGES		1,826,414			1,826,414-
		725 JTPA-FRINGS		163,659			163,659-
		SUBTOTAL FOR FXD MIS CHGS		1,993,502			1,993,502-
		SUBTOTAL FOR BUDGET CODE 3720		2,030,252			2,030,252-
BUDGET CODE: 3721 Year-Round Employment Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3721		100,000			100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3723 NYC Service - City Service Corps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		1,198,702				1,198,702-
		SUBTOTAL FOR FXD MIS CHGS		1,198,702				1,198,702-
		SUBTOTAL FOR BUDGET CODE 3723		1,223,702				1,223,702-
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		235,745				235,745-
		SUBTOTAL FOR CNTRCTL SVCS		235,745				235,745-
		SUBTOTAL FOR BUDGET CODE 3724		235,745				235,745-
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		919,898				919,898-
		SUBTOTAL FOR CNTRCTL SVCS		919,898				919,898-
		SUBTOTAL FOR BUDGET CODE 3725		919,898				919,898-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 3728		100,000				100,000-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
70 FXD MIS CHGS		724 JTPA-WAGES		581,522				581,522-
		SUBTOTAL FOR FXD MIS CHGS		581,522				581,522-
		SUBTOTAL FOR BUDGET CODE 3736		581,522				581,522-
BUDGET CODE: 3741 Charter Schools PB								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	847,949	12			847,949-
		SUBTOTAL FOR CNTRCTL SVCS	12	847,949	12			847,949-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3741			12	847,949	12		847,949-
BUDGET CODE: 5125 MOCJ DISCRETIONARY							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		91,500			91,500-
SUBTOTAL FOR CNTRCTL SVCS				91,500			91,500-
SUBTOTAL FOR BUDGET CODE 5125				91,500			91,500-
TOTAL FOR			88	284,431,633	13	199,176,422	75- 85,255,211-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700	
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
SUBTOTAL FOR OTHR SER&CHR				24,970		24,970	
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,508,073		2,523,667	15,594
		856001 42C HEAT LIGHT & POWER		306,823		345,306	38,483
SUBTOTAL FOR OTHR SER&CHR				2,814,896		2,868,973	54,077
SUBTOTAL FOR BUDGET CODE 3112				2,814,896		2,868,973	54,077
BUDGET CODE: 3180 BEACONS							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015	
SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3180				3,723,015		3,723,015	
BUDGET CODE: 3212 TA CTL							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				50,000	50,000
SUBTOTAL FOR OTHR SER&CHR						50,000	50,000
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				2,778,491	2,778,491
		689 PROF SERV CURRIC & PROF DEVEL				1,100,000	1,100,000
SUBTOTAL FOR CNTRCTL SVCS						3,878,491	3,878,491
SUBTOTAL FOR BUDGET CODE 3212						3,928,491	3,928,491
BUDGET CODE: 3231 TA CSBG							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				891,188	891,188
SUBTOTAL FOR CNTRCTL SVCS						891,188	891,188
SUBTOTAL FOR BUDGET CODE 3231						891,188	891,188
BUDGET CODE: 3232 TA WIOA							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE 3232						200,000	200,000
BUDGET CODE: 3412 EVALUATION CTL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250,000	250,000
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,072,000	1,072,000
SUBTOTAL FOR CNTRCTL SVCS						1,072,000	1,072,000
SUBTOTAL FOR BUDGET CODE 3412						1,322,000	1,322,000
BUDGET CODE: 3544 SONYC Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,235,438			1,235,438-
		689 PROF SERV CURRIC & PROF DEVEL		100,000			100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,335,438			1,335,438-
		SUBTOTAL FOR BUDGET CODE 3544		1,335,438			1,335,438-
BUDGET CODE:	3545	SONYC Evaluation					
60	CNTRCTL SVCS	686 PROF SERV OTHER		612,190			612,190-
		SUBTOTAL FOR CNTRCTL SVCS		612,190			612,190-
		SUBTOTAL FOR BUDGET CODE 3545		612,190			612,190-
BUDGET CODE:	3549	COMPASS 2015 RFP					
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		115,372,497		72,053,691	43,318,806-
		SUBTOTAL FOR CNTRCTL SVCS		115,372,497		72,053,691	43,318,806-
		SUBTOTAL FOR BUDGET CODE 3549		115,372,497		72,053,691	43,318,806-
BUDGET CODE:	3550	COMPASS 2011 RFP					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,425			79,425-
		199 DATA PROCESSING SUPPLIES		18,948			18,948-
		SUBTOTAL FOR SUPPLYS&MATL		98,373			98,373-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL		17,017			17,017-
		400 CONTRACTUAL SERVICES-GENERAL		261,773			261,773-
		417 ADVERTISING		5,400			5,400-
		420 EDUCATION RESEARCH & EVALU SRV		86,560			86,560-
		427 DATA PROCESSING SERVICES		13,500			13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,191			9,191-
		499 OTHER EXPENSES - GENERAL		2,762,313		95,775,791	93,013,478
		SUBTOTAL FOR OTHR SER&CHR		3,210,754		95,775,791	92,565,037
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		192,246			192,246-
		616 COMMUNITY CONSULTANT CONTRACTS		300,000			300,000-
		622 TEMPORARY SERVICES	1	4,066		1-	4,066-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,250		1-	30,250-
		681 PROF SERV ACCTING & AUDITING		269,061		205,776	63,285-
		686 PROF SERV OTHER	1	170,000	1		170,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	129,074,440	440	100,475,300	28,599,140-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			443	130,040,063	441	100,681,076	2-	29,358,987-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325		
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325		
SUBTOTAL FOR BUDGET CODE 3550			443	133,722,515	441	196,830,192	2-	63,107,677
BUDGET CODE: 3551 COMPASS Explore								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,316,645		2,316,645		
SUBTOTAL FOR CNTRCTL SVCS				2,316,645		2,316,645		
SUBTOTAL FOR BUDGET CODE 3551				2,316,645		2,316,645		
BUDGET CODE: 3553 COMPASS Technical Assistance								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000				1,170,000-
		689 PROF SERV CURRIC & PROF DEVEL		221,750	1	50,500	1	171,250-
SUBTOTAL FOR CNTRCTL SVCS				1,391,750	1	50,500	1	1,341,250-
SUBTOTAL FOR BUDGET CODE 3553				1,441,750	1	50,500	1	1,391,250-
BUDGET CODE: 3554 COMPASS Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000	1			300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000	1			300,000-
SUBTOTAL FOR BUDGET CODE 3554			1	300,000	1			300,000-
BUDGET CODE: 3602 COMPASS Restorations								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,015,388		1,870,048		6,145,340-
SUBTOTAL FOR CNTRCTL SVCS				8,015,388		1,870,048		6,145,340-
SUBTOTAL FOR BUDGET CODE 3602				8,015,388		1,870,048		6,145,340-
BUDGET CODE: 3603 COMPASS Expansion								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,854,660		8,000,000		1,145,340
		SUBTOTAL FOR CNTRCTL SVCS		6,854,660		8,000,000		1,145,340
		SUBTOTAL FOR BUDGET CODE 3603		6,854,660		8,000,000		1,145,340
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,856,000				8,856,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,856,000				8,856,000-
		SUBTOTAL FOR BUDGET CODE 3604		8,856,000				8,856,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,081				70,081-
		SUBTOTAL FOR OTHR SER&CHR		70,081				70,081-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	23,925,369			5-	23,925,369-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,925,369			5-	23,925,369-
		SUBTOTAL FOR BUDGET CODE 3606	5	23,995,450			5-	23,995,450-
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,024				218,024-
		117 POSTAGE		29,326				29,326-
		199 DATA PROCESSING SUPPLIES		439,107				439,107-
		SUBTOTAL FOR SUPPLYS&MATL		686,457				686,457-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		48,240				48,240-
		314 OFFICE FURITURE		68,341				68,341-
		332 PURCH DATA PROCESSING EQUIPT		260,356				260,356-
		337 BOOKS-OTHER		8,775				8,775-
		SUBTOTAL FOR PROPTY&EQUIP		385,712				385,712-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		378,021		276,236		101,785-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		75,996		14,028		61,968-
		400 CONTRACTUAL SERVICES-GENERAL		201,198		3,575,079		3,373,881
		403 OFFICE SERVICES		22,822				22,822-
		412 RENTALS OF MISC.EQUIP		97,294				97,294-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		419 SECURITY SERVICES		1,799				1,799-
	858001	42G DATA PROCESSING SERVICES		104,411		104,411		
		424 CLEANING SERVICES		160				160-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,371				25,371-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,560				17,560-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,019				7,019-
		460 SPECIAL EXPENSE		2,689				2,689-
		SUBTOTAL FOR OTHR SER&CHR		934,340		3,969,754		3,035,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		519,648				519,648-
		608 MAINT & REP GENERAL	1	10,054			1-	10,054-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,024			1-	2,024-
		622 TEMPORARY SERVICES		3,497				3,497-
		624 CLEANING SERVICES		19,835				19,835-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-
		682 PROF SERV LEGAL SERVICES		28,286				28,286-
		684 PROF SERV COMPUTER SERVICES	1	5,540			1-	5,540-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,756,404	1	1,083,760	3-	1,672,644-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3612	4	4,787,913	1	5,078,514	3-	290,601
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,418,824			2-	13,418,824-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,418,824			2-	13,418,824-
		SUBTOTAL FOR BUDGET CODE 3616	2	13,418,824			2-	13,418,824-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,055,957				3,055,957-
		SUBTOTAL FOR CNTRCTL SVCS		3,055,957				3,055,957-
		SUBTOTAL FOR BUDGET CODE 3618		3,055,957				3,055,957-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		31,640				31,640-
		SUBTOTAL FOR CNTRCTL SVCS		31,640				31,640-
		SUBTOTAL FOR BUDGET CODE 3624		31,640				31,640-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		185,126				185,126-
		695 EDUCATION & REC FOR YOUTH PRGM	35	48,445,965	35	50,357,364		1,911,399
		SUBTOTAL FOR CNTRCTL SVCS	35	48,631,091	35	50,357,364		1,726,273
		SUBTOTAL FOR BUDGET CODE 3625	35	48,631,091	35	50,357,364		1,726,273
BUDGET CODE: 3680 BEACONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,148				19,148-
		SUBTOTAL FOR SUPPLYS&MATL		19,148				19,148-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,224				19,224-
		427 DATA PROCESSING SERVICES		13,500				13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,164				1,164-
		499 OTHER EXPENSES - GENERAL		402,374		402,374		
		SUBTOTAL FOR OTHR SER&CHR		436,262		402,374		33,888-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,664				73,664-
		622 TEMPORARY SERVICES		10,000				10,000-
		681 PROF SERV ACCTING & AUDITING		161,697		74,383		87,314-
		689 PROF SERV CURRIC & PROF DEVEL	1	450,000			1-	450,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	63,016,150	58	51,633,966		11,382,184-
		SUBTOTAL FOR CNTRCTL SVCS	59	63,711,511	58	51,708,349	1-	12,003,162-
		SUBTOTAL FOR BUDGET CODE 3680	59	64,166,921	58	52,110,723	1-	12,056,198-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,639,386			18-	5,639,386-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,639,386			18-	5,639,386-
		SUBTOTAL FOR BUDGET CODE 3685	18	5,639,386			18-	5,639,386-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		401,594			401,594-
		SUBTOTAL FOR CNTRCTL SVCS		401,594			401,594-
		SUBTOTAL FOR BUDGET CODE 4104		401,594			401,594-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	582	455,070,938	552	407,178,512	30-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	670	739,502,571	565	606,354,934	105-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,219,132	739,502,571	4,608,164	606,354,934	133,147,637-
FINANCIAL PLAN SAVINGS		14,060,660-		33,951,422	48,012,082
APPROPRIATION		725,441,911		640,306,356	85,135,555-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		540,063,895		482,754,454	57,309,441-
OTHER CATEGORICAL		5,634			5,634-
CAPITAL FUNDS - I.F.A.					
STATE		9,724,071		5,771,325	3,952,746-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		35,408,912		4,513,446	30,895,466-
INTRA-CITY SALES		134,732,399		141,760,131	7,027,732
TOTAL		725,441,911		640,306,356	85,135,555-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4090 Office of Neighborhood Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	75,000	1	75,000
		SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000
		SUBTOTAL FOR BUDGET CODE 4090			1	75,000	1	75,000
		TOTAL FOR			1	75,000	1	75,000
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			1	75,000	1	75,000

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF NEIGHBORHOOD SAFETY- PS					
TOTALS FOR OPERATING BUDGET			1	75,000	75,000
FINANCIAL PLAN SAVINGS			28	2,000,000	2,000,000
APPROPRIATION			29	2,075,000	2,075,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,075,000	2,075,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,075,000	2,075,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			8,500,000	8,500,000
				SUBTOTAL FOR OTHR SER&CHR			8,500,000	8,500,000
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	49,600,000	1	49,600,000
				SUBTOTAL FOR CNTRCTL SVCS	1	49,600,000	1	49,600,000
				SUBTOTAL FOR BUDGET CODE 4010	1	58,100,000	1	58,100,000
BUDGET CODE: 4011 CMS - Therapeutic Services								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	1,500,000	1	1,500,000
				SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	1,500,000
				SUBTOTAL FOR BUDGET CODE 4011	1	1,500,000	1	1,500,000
BUDGET CODE: 4012 CMS - School Conflict Mediation								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	4,800,000	1	4,800,000
				SUBTOTAL FOR CNTRCTL SVCS	1	4,800,000	1	4,800,000
				SUBTOTAL FOR BUDGET CODE 4012	1	4,800,000	1	4,800,000
BUDGET CODE: 4014 CMS - Other								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	7	19,617,872	7	19,617,872
				SUBTOTAL FOR CNTRCTL SVCS	7	19,617,872	7	19,617,872
				SUBTOTAL FOR BUDGET CODE 4014	7	19,617,872	7	19,617,872
BUDGET CODE: 4020 Office to Prevent Gun Violence								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2	9,106,905	2	9,106,905
				SUBTOTAL FOR CNTRCTL SVCS	2	9,106,905	2	9,106,905
				SUBTOTAL FOR BUDGET CODE 4020	2	9,106,905	2	9,106,905
BUDGET CODE: 4021 Anti-Gun Violence Employment Program								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	94,475	1	94,475
		SUBTOTAL FOR CNTRCTL SVCS			1	94,475	1	94,475
70 FXD MIS CHGS		724 JTPA-WAGES				4,135,525		4,135,525
		SUBTOTAL FOR FXD MIS CHGS				4,135,525		4,135,525
		SUBTOTAL FOR BUDGET CODE 4021			1	4,230,000	1	4,230,000
BUDGET CODE: 4030 MAP - NStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	12,126,227	1	12,126,227
		SUBTOTAL FOR CNTRCTL SVCS			1	12,126,227	1	12,126,227
		SUBTOTAL FOR BUDGET CODE 4030			1	12,126,227	1	12,126,227
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	1,803,639	1	1,803,639
		SUBTOTAL FOR CNTRCTL SVCS			1	1,803,639	1	1,803,639
		SUBTOTAL FOR BUDGET CODE 4031			1	1,803,639	1	1,803,639
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	590,000	1	590,000
		SUBTOTAL FOR CNTRCTL SVCS			1	590,000	1	590,000
		SUBTOTAL FOR BUDGET CODE 4033			1	590,000	1	590,000
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			5	1,423,533	5	1,423,533
		SUBTOTAL FOR CNTRCTL SVCS			5	1,423,533	5	1,423,533
		SUBTOTAL FOR BUDGET CODE 4034			5	1,423,533	5	1,423,533
BUDGET CODE: 4035 MAP - Other								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			3	1,881,648	3	1,881,648
		SUBTOTAL FOR CNTRCTL SVCS			3	1,881,648	3	1,881,648

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 4035				3	1,881,648	3	1,881,648
BUDGET CODE: 4040 Atlas							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			1	23,202,492	1	23,202,492
SUBTOTAL FOR CNTRCTL SVCS				1	23,202,492	1	23,202,492
SUBTOTAL FOR BUDGET CODE 4040				1	23,202,492	1	23,202,492
BUDGET CODE: 4050 Precision Employment Initiative							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			1	54,473,797	1	54,473,797
SUBTOTAL FOR CNTRCTL SVCS				1	54,473,797	1	54,473,797
SUBTOTAL FOR BUDGET CODE 4050				1	54,473,797	1	54,473,797
BUDGET CODE: 4125 ONS Discretionary							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				23,224,745		23,224,745
SUBTOTAL FOR CNTRCTL SVCS					23,224,745		23,224,745
SUBTOTAL FOR BUDGET CODE 4125					23,224,745		23,224,745
TOTAL FOR				26	216,080,858	26	216,080,858
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-				26	216,080,858	26	216,080,858

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF NEIGHBORHOOD SAFETY- OTPS					
TOTALS FOR OPERATING BUDGET				216,080,858	216,080,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION				216,080,858	216,080,858

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		216,080,858	216,080,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		216,080,858	216,080,858

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	527	48,071,712	529	47,040,999	1,030,713-
FINANCIAL PLAN SAVINGS	10-	1,349,540	18	3,268,663	1,919,123
APPROPRIATION	517	49,421,252	547	50,309,662	888,410

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,183,807	39,311,677	8,127,870
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	10,915,083	10,915,084	1
INTRA-CITY SALES	7,239,461		7,239,461-

TOTAL 49,421,252 50,309,662 888,410

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,874,550	1,172,628,705	14,247,445	1,270,036,101	97,407,396
FINANCIAL PLAN SAVINGS		22,773,957-		42,103,674	64,877,631
APPROPRIATION		1,149,854,748		1,312,139,775	162,285,027

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	865,357,744	1,061,984,159	196,626,415
OTHER CATEGORICAL	696,037		696,037-
CAPITAL FUNDS - I.F.A.			
STATE	9,724,071	7,115,704	2,608,367-
FEDERAL - C.D.	7,443,000	7,443,000	
FEDERAL - OTHER	131,888,305	93,836,781	38,051,524-
INTRA-CITY SALES	134,745,591	141,760,131	7,014,540

TOTAL 1,149,854,748 1,312,139,775 162,285,027

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	527	48,071,712	529	47,040,999	1,030,713-
FINANCIAL PLAN SAVINGS	10-	1,349,540	18	3,268,663	1,919,123
APPROPRIATION	517	49,421,252	547	50,309,662	888,410
OTPS					
TOTALS FOR OPERATING BUDGET		1,172,628,705		1,270,036,101	97,407,396
FINANCIAL PLAN SAVINGS		22,773,957-		42,103,674	64,877,631
APPROPRIATION		1,149,854,748		1,312,139,775	162,285,027
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	527	1,220,700,417	529	1,317,077,100	96,376,683
FINANCIAL PLAN SAVINGS	10-	21,424,417-	18	45,372,337	66,796,754
APPROPRIATION	517	1,199,276,000	547	1,362,449,437	163,173,437
FUNDING					
CITY		896,541,551		1,101,295,836	204,754,285
OTHER CATEGORICAL		696,037			696,037-
CAPITAL FUNDS - I.F.A.					
STATE		9,724,071		7,115,704	2,608,367-
FEDERAL - C.D.		7,525,901		7,525,901	
FEDERAL - OTHER		142,803,388		104,751,865	38,051,523-
INTRA-CITY SALES		141,985,052		141,760,131	224,921-
TOTAL FUNDING		1,199,276,000		1,362,449,437	163,173,437

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,480,210	23	2,334,822	1-	145,388-
		SUBTOTAL FOR F/T SALARIED	24	2,480,210	23	2,334,822	1-	145,388-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	24	2,487,682	23	2,342,294	1-	145,388-
		TOTAL FOR DEPARTMENTAL OPERATIONS	24	2,487,682	23	2,342,294	1-	145,388-
-----								
		TOTAL FOR PERSONAL SERVICES	24	2,487,682	23	2,342,294	1-	145,388-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,487,682	23	2,342,294	145,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,487,682	23	2,342,294	145,388-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,487,682	2,342,294	145,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,487,682	2,342,294	145,388-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,000- 95,000	5	85,480	427,399
82950	AGENCY CHIEF CONTRACTING OFFICER	133,000-133,000	1	133,000	133,000
56057	COMMUNITY ASSOCIATE	52,100- 53,663	2	52,882	105,763
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	148,500-148,500	1	148,500	148,500
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 67,000	3	59,985	179,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	228,000-228,000	1	228,000	228,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,000	5	153,400	767,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,400- 62,400	1	62,400	62,400
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	62,200- 62,200	1	62,200	62,200
TOTAL FOR OBJECT 001			23		2,427,280
-----					
POSITION SCHEDULE FOR U/A 001			23		2,427,280
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			23		2,427,280
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
		100 SUPPLIES + MATERIALS - GENERAL		3,966		22,966		19,000
		117 POSTAGE		500		1,000		500
		199 DATA PROCESSING SUPPLIES		22,900		12,000		10,900-
		SUBTOTAL FOR SUPPLYS&MATL		29,157		37,757		8,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35		1,035		1,000
		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT		14		914		900
		319 SECURITY EQUIPMENT		1,800		1,000		800-
		332 PURCH DATA PROCESSING EQUIPT		27,043		4,043		23,000-
		337 BOOKS-OTHER		10,500		10,000		500-
		338 LIBRARY BOOKS		1,200		5,200		4,000
		SUBTOTAL FOR PROPTY&EQUIP		40,592		23,192		17,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,206		21,519		687-
		402 TELEPHONE & OTHER COMMUNICATNS		14,700		14,700		
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		1,355		1,355		
		417 ADVERTISING		500				500-
	858001	42G DATA PROCESSING SERVICES		2,034		2,034		
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		1,350		800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		190		3,390		3,200
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,700		5,700		1,000
		SUBTOTAL FOR OTHR SER&CHR		48,935		52,748		3,813
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	600		600
		612 OFFICE EQUIPMENT MAINTENANCE	3	13,487	3	19,487		6,000
		613 DATA PROCESSING EQUIPMENT	1		1	1,000		1,000
		624 CLEANING SERVICES	1	6,600	1	4,300		2,300-
		686 PROF SERV OTHER	1	16,300	1	15,300		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	36,387	7	40,687		4,300
		SUBTOTAL FOR BUDGET CODE 0101	7	155,071	7	154,384		687-
		TOTAL FOR DEPARTMENTAL OPERATIONS	7	155,071	7	154,384		687-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	155,071	7	154,384	687-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,031	155,071	25,344	154,384	687-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,384	1,687-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,071		153,384	1,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>155,071</b>		<b>153,384</b>	<b>1,687-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,487,682	23	2,342,294	145,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,487,682	23	2,342,294	145,388-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,487,682	2,342,294	145,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,487,682 2,342,294 145,388-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,031	155,071	25,344	154,384	687-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,384	1,687-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,071	153,384	1,687-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,071 153,384 1,687-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	24	2,487,682	23	2,342,294	145,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,487,682	23	2,342,294	145,388-
OTPS					
TOTALS FOR OPERATING BUDGET		155,071		154,384	687-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,384	1,687-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	24	2,642,753	23	2,496,678	146,075-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	24	2,642,753	23	2,495,678	147,075-
FUNDING					
CITY		2,642,753		2,495,678	147,075-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,642,753		2,495,678	147,075-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,156,305	16	2,155,317	988-
		SUBTOTAL FOR F/T SALARIED	16	2,156,305	16	2,155,317	988-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	16	2,184,433	16	2,183,445	988-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	2,184,433	16	2,183,445	988-
		TOTAL FOR PERSONAL SERVICES	16	2,184,433	16	2,183,445	988-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	2,184,433	16	2,183,445	988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,184,433	16	2,183,445	988-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,051,258		2,050,270	988-
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,184,433		2,183,445	988-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	160,575-160,575	1	160,575	160,575
56057	COMMUNITY ASSOCIATE	63,023- 63,023	1	63,023	63,023
10050	COMPUTER SYSTEMS MANAGER	118,149-118,149	1	118,149	118,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	201,664-209,267	2	205,466	410,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	167,219-167,219	1	167,219	167,219
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	98,000- 98,000	1	98,000	98,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	105,050-160,575	4	132,765	531,059
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	65,752- 65,752	1	65,752	65,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	87,190- 87,190	1	87,190	87,190
12626	STAFF ANALYST	79,251- 79,251	1	79,251	79,251
TOTAL FOR OBJECT 001			15		2,024,320
-----					
POSITION SCHEDULE FOR U/A 001			15		2,024,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		134,955
TOTAL FOR U/A 001			16		2,159,275
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		3,295		3,000		295-
		117 POSTAGE				4,500		4,500
		199 DATA PROCESSING SUPPLIES		65,785		60,400		5,385-
		SUBTOTAL FOR SUPPLYS&MATL		70,580		69,400		1,180-
30 PROPTY&EQUIP		314 OFFICE FURITURE		186		1,200		1,014
		315 OFFICE EQUIPMENT		1,790		500		1,290-
		332 PURCH DATA PROCESSING EQUIPT		61,907				61,907-
		337 BOOKS-OTHER		39		1,500		1,461
		338 LIBRARY BOOKS		30,001		27,529		2,472-
		SUBTOTAL FOR PROPTY&EQUIP		93,923		30,729		63,194-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,213		5,265		2,948-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560		
		400 CONTRACTUAL SERVICES-GENERAL		800		800		
		403 OFFICE SERVICES		5,329		4,706		623-
		412 RENTALS OF MISC.EQUIP		6,478		9,735		3,257
		417 ADVERTISING		578		5,075		4,497
		451 NON OVERNIGHT TRVL EXP-GENERAL		42		604		562
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,054		1,500		446
		454 OVERNIGHT TRVL EXP-SPECIAL		18,800		2,000		16,800-
		SUBTOTAL FOR OTHR SER&CHR		41,854		30,245		11,609-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	12,703	1	21,320		8,617
		608 MAINT & REP GENERAL			1	2,298	1	2,298
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		615 PRINTING CONTRACTS			1	700	1	700
		622 TEMPORARY SERVICES	1	10,963	1	58,200		47,237
		624 CLEANING SERVICES	1	10,500	1	5,000		5,500-
		682 PROF SERV LEGAL SERVICES	2	48,000	2	67,000		19,000
		SUBTOTAL FOR CNTRCTL SVCS	5	82,166	9	157,318	4	75,152
		SUBTOTAL FOR BUDGET CODE 0101	5	288,523	9	287,692	4	831-
		TOTAL FOR OFFICE OF THE CHAIRMAN	5	288,523	9	287,692	4	831-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	288,523	9	287,692	4	831-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,273	288,523	7,325	287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		260,538		219,707	40,831-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 283,038 242,207 40,831-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	2,184,433	16	2,183,445	988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,184,433	16	2,183,445	988-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,051,258	2,050,270	988-
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,184,433 2,183,445 988-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,273	288,523	7,325	287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	260,538	219,707	40,831-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 283,038 242,207 40,831-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	2,184,433	16	2,183,445	988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,184,433	16	2,183,445	988-
OTPS					
TOTALS FOR OPERATING BUDGET		288,523		287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,472,956	16	2,471,137	1,819-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION	16	2,467,471	16	2,425,652	41,819-
FUNDING					
CITY		2,311,796		2,269,977	41,819-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,467,471		2,425,652	41,819-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,533	3	238,306		19,773
		SUBTOTAL FOR F/T SALARIED	3	218,533	3	238,306		19,773
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	248,900	3	268,673		19,773
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	248,900	3	268,673		19,773
		TOTAL FOR PERSONAL SERVICES	3	248,900	3	268,673		19,773

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,900	3	268,673	19,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,900	3	268,673	19,773

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,900	268,673	19,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,900	268,673	19,773
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,000- 49,000	1	49,000	49,000
56058	COMMUNITY COORDINATOR	79,593- 79,593	1	79,593	79,593
56086	DISTRICT MANAGER	97,315- 97,315	1	97,315	97,315
	TOTAL FOR OBJECT 001		3		225,908
-----					
	POSITION SCHEDULE FOR U/A 001		3		225,908
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		225,908
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			6,000	6,000	
				SUBTOTAL FOR OTHR SER&CHR			6,000	6,000	
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	6,000		1-	6,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	6,000		1-	6,000-
				SUBTOTAL FOR BUDGET CODE 1001	1	6,000	6,000	1-	
				TOTAL FOR	1	6,000	6,000	1-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,396			6,396-
				101 PRINTING SUPPLIES		204			204-
				110 FOOD & FORAGE SUPPLIES		500			500-
				199 DATA PROCESSING SUPPLIES		2,400			2,400-
				SUBTOTAL FOR SUPPLYS&MATL		9,500			9,500-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245	1,245		
				431 LEASING OF MISC EQUIP		220			220-
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
				SUBTOTAL FOR OTHR SER&CHR		2,465	1,245		1,220-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	2,450		1-	2,450-
				622 TEMPORARY SERVICES		8,500			8,500-
				SUBTOTAL FOR CNTRCTL SVCS	1	10,950		1-	10,950-
				SUBTOTAL FOR BUDGET CODE 1000	1	22,915	1,245	1-	21,670-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
				SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,058				110,058-
		SUBTOTAL FOR OTHR SER&CHR		110,058				110,058-
		SUBTOTAL FOR BUDGET CODE 2000		115,058				115,058-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1	137,973		1,245	1-	136,728-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	143,973		7,245	2-	136,728-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	143,973	1,245	7,245	136,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,973		7,245	136,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,915		7,245	21,670-
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 143,973		 7,245	 136,728-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,900	3	268,673	19,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,900	3	268,673	19,773

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,900	268,673	19,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,900 268,673 19,773

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	143,973	1,245	7,245	136,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,973		7,245	136,728-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,915	7,245	21,670-
OTHER CATEGORICAL	115,058		115,058-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,973 7,245 136,728-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,900	3	268,673	19,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,900	3	268,673	19,773
OTPS					
TOTALS FOR OPERATING BUDGET		143,973		7,245	136,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,973		7,245	136,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	392,873	3	275,918	116,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	392,873	3	275,918	116,955-
FUNDING					
CITY		277,815		275,918	1,897-
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,873		275,918	116,955-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,046	4	257,321	20,275
		SUBTOTAL FOR F/T SALARIED	4	237,046	4	257,321	20,275
		SUBTOTAL FOR BUDGET CODE 1000	4	237,046	4	257,321	20,275
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	237,046	4	257,321	20,275
		TOTAL FOR PERSONAL SERVICES	4	237,046	4	257,321	20,275

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,046	4	257,321	20,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,046	4	257,321	20,275

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,046	257,321	20,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	237,046	257,321	20,275
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,398- 40,398	1	40,398	40,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,800- 88,800	1	88,800	88,800
	TOTAL FOR OBJECT 001		3		191,413
	POSITION SCHEDULE FOR U/A 001		3		191,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,804
	TOTAL FOR U/A 001		4		255,217

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		412 RENTALS OF MISC.EQUIP		1,526			1,526-
		417 ADVERTISING		4,195			4,195-
		499 OTHER EXPENSES - GENERAL		29		6,000	5,971
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1001		6,000		6,000	
		TOTAL FOR		6,000		6,000	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,267			1,267-
		SUBTOTAL FOR SUPPLYS&MATL		1,267			1,267-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500			12,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,500			12,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		432 LEASING OF DATA PROC EQUIP		2,781		3,181	400
		SUBTOTAL FOR OTHR SER&CHR		5,707		6,107	400
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	829	1	2,500	1,671
		622 TEMPORARY SERVICES		10,500			10,500-
		624 CLEANING SERVICES	1	2,304	1	1,500	804-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,633	2	4,000	9,633-
		SUBTOTAL FOR BUDGET CODE 1000	2	33,107	2	10,107	23,000-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500			4,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		622 TEMPORARY SERVICES	1	3,875			1-	3,875-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,375			2-	4,375-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		68,519				68,519-
		SUBTOTAL FOR FXD MIS CHGS		68,519				68,519-
		SUBTOTAL FOR BUDGET CODE 2000	2	77,394			2-	77,394-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	110,501	2	10,107	2-	100,394-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	116,501	2	16,107	2-	100,394-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	116,501	2,926	16,107	100,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,501		16,107	100,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,107		16,107	23,000-
OTHER CATEGORICAL		77,394			77,394-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,501		16,107	100,394-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	86,000		86,000	
		856001	42C	HEAT LIGHT & POWER	2,604		2,526	78-
			499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR			88,606		88,528	78-
		SUBTOTAL FOR BUDGET CODE 4000			88,606		88,528	78-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2			88,606		88,528	78-
		TOTAL FOR RENT AND ENERGY			88,606		88,528	78-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,604	88,606	2,526	88,528	78-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,606		88,528	78-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,606	88,528	78-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,606	88,528	78-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,046	4	257,321	20,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,046	4	257,321	20,275

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,046	257,321	20,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,046 257,321 20,275

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,530	205,107	5,452	104,635	100,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		205,107		104,635	100,472-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,713	104,635	23,078-
OTHER CATEGORICAL	77,394		77,394-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,107 104,635 100,472-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,046	4	257,321	20,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,046	4	257,321	20,275
OTPS					
TOTALS FOR OPERATING BUDGET		205,107		104,635	100,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		205,107		104,635	100,472-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	442,153	4	361,956	80,197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	442,153	4	361,956	80,197-
FUNDING					
CITY		364,759		361,956	2,803-
OTHER CATEGORICAL		77,394			77,394-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,153		361,956	80,197-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,593	4	262,080		16,487
		SUBTOTAL FOR F/T SALARIED	4	245,593	4	262,080		16,487
		SUBTOTAL FOR BUDGET CODE 1000	4	245,593	4	262,080		16,487
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	245,593	4	262,080		16,487
		TOTAL FOR PERSONAL SERVICES	4	245,593	4	262,080		16,487

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,593	4	262,080	16,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,593	4	262,080	16,487

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,593	262,080	16,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	245,593	262,080	16,487
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		4		242,924
	POSITION SCHEDULE FOR U/A 001		4		242,924
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		242,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,500	9,500
		SUBTOTAL FOR OTHR SER&CHR				9,500	9,500
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	9,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	9,500		9,500	1-
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR	1	15,251		9,500	1-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,953		1,536	1,417-
		SUBTOTAL FOR SUPPLYS&MATL		2,953		1,536	1,417-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,884	54-
		403 OFFICE SERVICES		550			550-
		SUBTOTAL FOR OTHR SER&CHR		3,488		2,884	604-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-
		624 CLEANING SERVICES	1	4,246			1-
		684 PROF SERV COMPUTER SERVICES	1	4,457			1-
		686 PROF SERV OTHER		7,504			7,504-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,564			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	24,005		4,420	3-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	24,005		4,420	3-	19,585-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	39,256		13,920	4-	25,336-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	39,256	2,884	13,920	25,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,256		13,920	25,336-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,505		13,920	19,585-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,256</b>		<b>13,920</b>	<b>25,336-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	130,000		180,000	50,000
		856001	42C	HEAT LIGHT & POWER	4,854		4,938	84
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		134,856		184,940	50,084
			SUBTOTAL FOR BUDGET CODE 4000		134,856		184,940	50,084
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,856		184,940	50,084
			TOTAL FOR RENT AND ENERGY		134,856		184,940	50,084

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,854	134,856	4,938	184,940	50,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,856		184,940	50,084

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,856	184,940	50,084
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,856	184,940	50,084

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,593	4	262,080	16,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,593	4	262,080	16,487

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,593	262,080	16,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,593 262,080 16,487

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,792	174,112	7,822	198,860	24,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,112		198,860	24,748

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,361	198,860	30,499
OTHER CATEGORICAL	5,751		5,751-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,112 198,860 24,748

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	245,593	4	262,080	16,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,593	4	262,080	16,487
OTPS					
TOTALS FOR OPERATING BUDGET		174,112		198,860	24,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,112		198,860	24,748
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	419,705	4	460,940	41,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	419,705	4	460,940	41,235
FUNDING					
CITY		413,954		460,940	46,986
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		419,705		460,940	41,235



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,839	3	232,419	2,420-
		SUBTOTAL FOR F/T SALARIED	3	234,839	3	232,419	2,420-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398	25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398	25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	236,237	3	258,817	22,580
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	236,237	3	258,817	22,580
		TOTAL FOR PERSONAL SERVICES	3	236,237	3	258,817	22,580

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,237	3	258,817	22,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,237	3	258,817	22,580

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,237	258,817	22,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,237	258,817	22,580
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247
-----					
	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,752		752	6,000-
		117	POSTAGE				1,500	1,500
			SUBTOTAL FOR SUPPLYS&MATL		6,752		2,252	4,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE				475	475
		332	PURCH DATA PROCESSING EQUIPT		1,750		1,750	
			SUBTOTAL FOR PROPTY&EQUIP		1,750		2,225	475
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,234		2,147	87-
		402	TELEPHONE & OTHER COMMUNICATNS				250	250
		412	RENTALS OF MISC.EQUIP		18,691		2,066	16,625-
			SUBTOTAL FOR OTHR SER&CHR		20,925		4,463	16,462-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	4,500	1	500	4,000-
		686	PROF SERV OTHER	1	600			600-
			SUBTOTAL FOR CNTRCTL SVCS	2	5,100	1	500	4,600-
			SUBTOTAL FOR BUDGET CODE 1000	2	34,527	1	9,440	25,087-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,527	1	9,440	25,087-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,527	1	9,440	25,087-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	34,527	2,147	9,440	25,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,527		9,440	25,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,527		9,440	25,087-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,527		9,440	25,087-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		139,521		241,827		102,306
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		139,523		241,829		102,306
		SUBTOTAL FOR BUDGET CODE 4000		139,523		241,829		102,306
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		139,523		241,829		102,306
		TOTAL FOR RENT		139,523		241,829		102,306

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		139,523		241,829	102,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,523		241,829	102,306

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,523	241,829	102,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>139,523</b>	<b>241,829</b>	<b>102,306</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,237	3	258,817	22,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,237	3	258,817	22,580

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,237	258,817	22,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,237 258,817 22,580

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	174,050	2,147	251,269	77,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,050		251,269	77,219

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,050	251,269	77,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,050 251,269 77,219

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,237	3	258,817	22,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,237	3	258,817	22,580
OTPS					
TOTALS FOR OPERATING BUDGET		174,050		251,269	77,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,050		251,269	77,219
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	410,287	3	510,086	99,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	410,287	3	510,086	99,799
FUNDING					
CITY		410,287		510,086	99,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,287		510,086	99,799

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,376	3	254,681		15,305
		SUBTOTAL FOR F/T SALARIED	3	239,376	3	254,681		15,305
		SUBTOTAL FOR BUDGET CODE 1000	3	239,376	3	254,681		15,305
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	239,376	3	254,681		15,305
		TOTAL FOR PERSONAL SERVICES	3	239,376	3	254,681		15,305

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,376	3	254,681	15,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,376	3	254,681	15,305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,376	254,681	15,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	239,376	254,681	15,305
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	69,238- 69,238	1	69,238	69,238
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		219,238
-----					
	POSITION SCHEDULE FOR U/A 001		3		219,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,238
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000	
		TOTAL FOR		5,000		5,000	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		500	500
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL		1,000		2,000	1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		25,824		8,324	17,500-
		499 OTHER EXPENSES - GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		28,556		11,556	17,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700	
		SUBTOTAL FOR BUDGET CODE 1000	1	31,756	1	14,256	17,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	31,756	1	14,256	17,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	36,756	1	19,256	17,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	36,756	3,232	19,256	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,756		19,256	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,756		19,256	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,756</b>		<b>19,256</b>	<b>17,500-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,066		97,044	1,978
			856001	42C HEAT LIGHT & POWER	7,454		8,889	1,435
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	102,522		105,935	3,413
				SUBTOTAL FOR BUDGET CODE 4000	102,522		105,935	3,413
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	102,522		105,935	3,413
				TOTAL FOR RENT AND ENERGY	102,522		105,935	3,413



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,454	102,522	8,889	105,935	3,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,522		105,935	3,413

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,522	105,935	3,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,522	105,935	3,413

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,376	3	254,681	15,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,376	3	254,681	15,305

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,376	254,681	15,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,376 254,681 15,305

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,186	139,278	12,121	125,191	14,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,278		125,191	14,087-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,278	125,191	14,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,278 125,191 14,087-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,376	3	254,681	15,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,376	3	254,681	15,305
OTPS					
TOTALS FOR OPERATING BUDGET		139,278		125,191	14,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,278		125,191	14,087-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	378,654	3	379,872	1,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	378,654	3	379,872	1,218
FUNDING					
CITY		378,654		379,872	1,218
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,654		379,872	1,218

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,710	4	237,856		20,146
		SUBTOTAL FOR F/T SALARIED	4	217,710	4	237,856		20,146
04 ADD GRS PAY		061 SUPPER MONEY		700				700-
		SUBTOTAL FOR ADD GRS PAY		700				700-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,737		14,737
		SUBTOTAL FOR AMT TO SCHED				14,737		14,737
		SUBTOTAL FOR BUDGET CODE 1000	4	218,410	4	252,593		34,183
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	218,410	4	252,593		34,183
		TOTAL FOR PERSONAL SERVICES	4	218,410	4	252,593		34,183

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	218,410	4	252,593	34,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	218,410	4	252,593	34,183

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,410	252,593	34,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	218,410	252,593	34,183
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		68,437- 68,437	1	68,437	68,437
56086 DISTRICT MANAGER		113,085-113,085	1	113,085	113,085
	TOTAL FOR OBJECT 001		2		181,522

POSITION SCHEDULE FOR U/A 001	2		181,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		181,522
TOTAL FOR U/A 001	4		363,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					10,000	10,000
	SUBTOTAL FOR OTHR SER&CHR						10,000	10,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	10,000			1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000			1-	10,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	10,000			1-	
	TOTAL FOR		1	10,000			1-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,087			1,487	400
		101 PRINTING SUPPLIES		1,500			200	1,300-
	SUBTOTAL FOR SUPPLYS&MATL			2,587			1,687	900-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,300				1,300-
		332 PURCH DATA PROCESSING EQUIPT		3,110			210	2,900-
	SUBTOTAL FOR PROPTY&EQUIP			4,410			210	4,200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,360			2,360	2,000-
		412 RENTALS OF MISC.EQUIP					1,159	1,159
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
	SUBTOTAL FOR OTHR SER&CHR			4,560			3,719	841-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1		2,358	2,358
		622 TEMPORARY SERVICES	1		1		3,500	3,500
		686 PROF SERV OTHER		34,917				34,917-
	SUBTOTAL FOR CNTRCTL SVCS		2	34,917	2		5,858	29,059-
	SUBTOTAL FOR BUDGET CODE 1000		2	46,474	2		11,474	35,000-
BUDGET CODE: 2000 GRANT								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		525				525-
		SUBTOTAL FOR SUPPLYS&MATL		525				525-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		123,436				123,436-
		SUBTOTAL FOR OTHR SER&CHR		123,436				123,436-
		SUBTOTAL FOR BUDGET CODE 2000		123,961				123,961-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	170,435	2	11,474		158,961-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	180,435	2	21,474	1-	158,961-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,360	180,435	2,360	21,474	158,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,435		21,474	158,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,474		21,474	35,000-
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,435		21,474	158,961-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	164,368		174,211	9,843
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	164,370		174,213	9,843
				SUBTOTAL FOR BUDGET CODE 4000	164,370		174,213	9,843
				TOTAL FOR MANHATTAN COMMUNITY BOARD #6	164,370		174,213	9,843
				TOTAL FOR RENT	164,370		174,213	9,843

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,370		174,213	9,843
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,370		174,213	9,843

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,370	174,213	9,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,370	174,213	9,843

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	218,410	4	252,593	34,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	218,410	4	252,593	34,183

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,410	252,593	34,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,410 252,593 34,183

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,360	344,805	2,360	195,687	149,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,805		195,687	149,118-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,844	195,687	25,157-
OTHER CATEGORICAL	123,961		123,961-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 344,805 195,687 149,118-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	218,410	4	252,593	34,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	218,410	4	252,593	34,183
OTPS					
TOTALS FOR OPERATING BUDGET		344,805		195,687	149,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,805		195,687	149,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	563,215	4	448,280	114,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	563,215	4	448,280	114,935-
FUNDING					
CITY		439,254		448,280	9,026
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		563,215		448,280	114,935-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,629	3	253,985	17,356
		SUBTOTAL FOR F/T SALARIED	3	236,629	3	253,985	17,356
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	241,884	3	259,240	17,356
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	241,884	3	259,240	17,356
-----							
		TOTAL FOR PERSONAL SERVICES	3	241,884	3	259,240	17,356



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,884	3	259,240	17,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,884	3	259,240	17,356

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,884	259,240	17,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,884	259,240	17,356
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 68,000	2	65,108	130,215
56086	DISTRICT MANAGER	86,000- 86,000	1	86,000	86,000
	TOTAL FOR OBJECT 001		3		216,215

POSITION SCHEDULE FOR U/A 001	3			216,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			216,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	417	ADVERTISING				300-
		432	LEASING OF DATA PROC EQUIP	1,600			1,600-
		499	OTHER EXPENSES - GENERAL	600	2,500		1,900-
		SUBTOTAL FOR OTHR SER&CHR		2,500	2,500		
		SUBTOTAL FOR BUDGET CODE 1001		2,500	2,500		
		TOTAL FOR		2,500	2,500		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,487	487		1,000-
		169	MAINTENANCE SUPPLIES	400			400-
		199	DATA PROCESSING SUPPLIES	500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,387	487		1,900-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,931	2,528		403-
		400	CONTRACTUAL SERVICES-GENERAL	5,000			5,000-
		412	RENTALS OF MISC.EQUIP	500	5,500		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	500	500		
		SUBTOTAL FOR OTHR SER&CHR		8,931	8,528		403-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1-	2,300-
		624	CLEANING SERVICES	1	1,500	1	1,500
		SUBTOTAL FOR CNTRCTL SVCS		2	3,800	1	1,500
		SUBTOTAL FOR BUDGET CODE 1000		2	30,118	1	10,515
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		2	30,118	1	10,515

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	32,618	1	13,015	1-	19,603-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	32,618	2,528	13,015	19,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,618		13,015	19,603-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,618		13,015	19,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,618</b>		<b>13,015</b>	<b>19,603-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		120,000	170,000	50,000
				856001	42C HEAT LIGHT & POWER		8,153	8,200	47
					499 OTHER EXPENSES - GENERAL		2	2	
					SUBTOTAL FOR OTHR SER&CHR		128,155	178,202	50,047
					SUBTOTAL FOR BUDGET CODE 4000		128,155	178,202	50,047
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		128,155	178,202	50,047
					TOTAL FOR RENT		128,155	178,202	50,047

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,153	128,155	8,200	178,202	50,047
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,155		178,202	50,047

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,155	178,202	50,047
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>128,155</b>	<b>178,202</b>	<b>50,047</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,884	3	259,240	17,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,884	3	259,240	17,356

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,884	259,240	17,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,884 259,240 17,356

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,084	160,773	10,728	191,217	30,444
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,773		191,217	30,444

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,773	191,217	30,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,773 191,217 30,444

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,884	3	259,240	17,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,884	3	259,240	17,356
OTPS					
TOTALS FOR OPERATING BUDGET		160,773		191,217	30,444
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,773		191,217	30,444
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,657	3	450,457	47,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,657	3	450,457	47,800
FUNDING					
CITY		402,657		450,457	47,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,657		450,457	47,800

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,597	4	242,501	2,096-
		SUBTOTAL FOR F/T SALARIED	4	244,597	4	242,501	2,096-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594	
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	259,191	4	257,095	2,096-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	259,191	4	257,095	2,096-
		TOTAL FOR PERSONAL SERVICES	4	259,191	4	257,095	2,096-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	259,191	4	257,095	2,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	259,191	4	257,095	2,096-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	259,191	257,095	2,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>259,191</b>	<b>257,095</b>	<b>2,096-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		42,500- 53,000	3	46,000	138,000
56086 DISTRICT MANAGER		100,700-100,700	1	100,700	100,700
	TOTAL FOR OBJECT 001		4		238,700

POSITION SCHEDULE FOR U/A 001	4	238,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	4	238,700

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1001		15,000		15,000	
		TOTAL FOR		15,000		15,000	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,604		2,104	2,500-
		117 POSTAGE		480		480	
		SUBTOTAL FOR SUPPLYS&MATL		5,084		2,584	2,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,544		4,457	87-
		412 RENTALS OF MISC.EQUIP		1,713		1,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		7,007		6,920	87-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634	
		SUBTOTAL FOR FXD MIS CHGS		634		634	
		SUBTOTAL FOR BUDGET CODE 1000	2	16,141	2	13,554	2,587-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	16,141	2	13,554	2,587-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,141	2	28,554	2,587-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	31,141	4,457	28,554	2,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,141		28,554	2,587-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,141		28,554	2,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,141</b>		<b>28,554</b>	<b>2,587-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		160,103		160,447	344
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			160,105		160,449	344
		SUBTOTAL FOR BUDGET CODE 4000			160,105		160,449	344
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			160,105		160,449	344
		TOTAL FOR RENT AND ENERGY			160,105		160,449	344



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,105		160,449	344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,105		160,449	344

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,105	160,449	344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,105	160,449	344

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	259,191	4	257,095	2,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	259,191	4	257,095	2,096-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	259,191	257,095	2,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 259,191 257,095 2,096-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	191,246	4,457	189,003	2,243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		189,003	2,243-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,246	189,003	2,243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,246 189,003 2,243-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	259,191	4	257,095	2,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	259,191	4	257,095	2,096-
OTPS					
TOTALS FOR OPERATING BUDGET		191,246		189,003	2,243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		189,003	2,243-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	450,437	4	446,098	4,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	450,437	4	446,098	4,339-
FUNDING					
CITY		450,437		446,098	4,339-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,437		446,098	4,339-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,066	2	162,422		38,356
		SUBTOTAL FOR F/T SALARIED	2	124,066	2	162,422		38,356
03 UNSALARIED		031 UNSALARIED		20,298		35,298		15,000
		SUBTOTAL FOR UNSALARIED		20,298		35,298		15,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,618		32,618		10,000
		SUBTOTAL FOR AMT TO SCHED		22,618		32,618		10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	166,982	2	230,338		63,356
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	166,982	2	230,338		63,356
-----								
		TOTAL FOR PERSONAL SERVICES	2	166,982	2	230,338		63,356

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,982	2	230,338	63,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,982	2	230,338	63,356

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,982	230,338	63,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	166,982	230,338	63,356
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		42,500- 42,500	1	42,500	42,500
56086 DISTRICT MANAGER		102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		2		144,810

POSITION SCHEDULE FOR U/A 001	2	144,810
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	144,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					20,000	20,000
	SUBTOTAL FOR OTHR SER&CHR						20,000	20,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	20,000			1-	20,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	20,000			1-	
	TOTAL FOR		1	20,000			1-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200	
		100 SUPPLIES + MATERIALS - GENERAL		12,000			1,500	10,500-
		117 POSTAGE		1,500			2,000	500
	SUBTOTAL FOR SUPPLYS&MATL			14,700			4,700	10,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		1,458			1,458	
	SUBTOTAL FOR OTHR SER&CHR			4,524			4,524	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	54,853	1	18,353		36,500-
		624 CLEANING SERVICES	1	7,250	1	3,750		3,500-
	SUBTOTAL FOR CNTRCTL SVCS		2	62,103	2	22,103		40,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	81,327	2	31,327		50,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		2	81,327	2	31,327		50,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	101,327	2	51,327	1-	50,000-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	101,327	4,266	51,327	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,327		51,327	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,327		51,327	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>101,327</b>		<b>51,327</b>	<b>50,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40		OTHR SER&CHR						
		414		181,942		126,942		55,000-
		856001		2,549		3,210		661
		42C		184,491		130,152		54,339-
		HEAT LIGHT & POWER						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 4000		184,491		130,152		54,339-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		184,491		130,152		54,339-
		TOTAL FOR RENT AND ENERGY		184,491		130,152		54,339-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,549	184,491	3,210	130,152	54,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,491		130,152	54,339-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,491	130,152	54,339-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,491	130,152	54,339-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,982	2	230,338	63,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,982	2	230,338	63,356

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,982	230,338	63,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,982 230,338 63,356

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,815	285,818	7,476	181,479	104,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		285,818		181,479	104,339-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	285,818	181,479	104,339-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 285,818 181,479 104,339-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,982	2	230,338	63,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,982	2	230,338	63,356
OTPS					
TOTALS FOR OPERATING BUDGET		285,818		181,479	104,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		285,818		181,479	104,339-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	452,800	2	411,817	40,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	452,800	2	411,817	40,983-
FUNDING					
CITY		452,800		411,817	40,983-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		452,800		411,817	40,983-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,517	3	215,274	6,757
		SUBTOTAL FOR F/T SALARIED	3	208,517	3	215,274	6,757
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	235,948	3	242,705	6,757
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	235,948	3	242,705	6,757
-----							
		TOTAL FOR PERSONAL SERVICES	3	235,948	3	242,705	6,757

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,948	3	242,705	6,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,948	3	242,705	6,757

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,948	242,705	6,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,948	242,705	6,757
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	46,410- 49,500	2	47,955	95,910
56086	DISTRICT MANAGER	91,915- 91,915	1	91,915	91,915
	TOTAL FOR OBJECT 001		4		227,825
-----					
	POSITION SCHEDULE FOR U/A 001		4		227,825
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-56,956
	TOTAL FOR U/A 001		3		170,869
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,000		22,000	
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1001		22,000		22,000	
		TOTAL FOR		22,000		22,000	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,600		5,500	24,100-
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		29,600		11,100	18,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,275	210-
		431 LEASING OF MISC EQUIP				8,500	8,500
		SUBTOTAL FOR OTHR SER&CHR		3,485		11,775	8,290
		SUBTOTAL FOR BUDGET CODE 1000		33,085		22,875	10,210-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		33,085		22,875	10,210-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		55,085		44,875	10,210-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	55,085	3,275	44,875	10,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,085		44,875	10,210-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,085		44,875	10,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,085</b>		<b>44,875</b>	<b>10,210-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	164,079		165,191	1,112
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	164,081		165,193	1,112
				SUBTOTAL FOR BUDGET CODE 4000	164,081		165,193	1,112
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10	164,081		165,193	1,112
				TOTAL FOR RENT	164,081		165,193	1,112

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,081		165,193	1,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,081		165,193	1,112

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		164,081		165,193	1,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>164,081</b>		<b>165,193</b>	<b>1,112</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,948	3	242,705	6,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,948	3	242,705	6,757

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,948	242,705	6,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,948 242,705 6,757

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	219,166	3,275	210,068	9,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,166		210,068	9,098-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,166	210,068	9,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,166 210,068 9,098-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,948	3	242,705	6,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,948	3	242,705	6,757
OTPS					
TOTALS FOR OPERATING BUDGET		219,166		210,068	9,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,166		210,068	9,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	455,114	3	452,773	2,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	455,114	3	452,773	2,341-
FUNDING					
CITY		455,114		452,773	2,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		455,114		452,773	2,341-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,350	3	226,517	6,167
		SUBTOTAL FOR F/T SALARIED	3	220,350	3	226,517	6,167
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,496		18,696	17,200
		SUBTOTAL FOR AMT TO SCHED		1,496		18,696	17,200
		SUBTOTAL FOR BUDGET CODE 1000	3	221,846	3	245,213	23,367
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	221,846	3	245,213	23,367
		TOTAL FOR PERSONAL SERVICES	3	221,846	3	245,213	23,367

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,846	3	245,213	23,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,846	3	245,213	23,367

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,846	245,213	23,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	221,846	245,213	23,367
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	53,818- 53,818	1	53,818	53,818
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		3		213,570
-----					
	POSITION SCHEDULE FOR U/A 001		3		213,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		213,570
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLY&MATL	110	FOOD & FORAGE SUPPLIES		10,000			10,000-
	SUBTOTAL FOR SUPPLY&MATL			10,000				10,000-
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		5,000			5,000-
		499	OTHER EXPENSES - GENERAL		1,000		15,000	14,000
	SUBTOTAL FOR OTHR SER&CHR			6,000		15,000		9,000
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		6,000			6,000-
		660	ECONOMIC DEVELOPMENT		5,500			5,500-
	SUBTOTAL FOR CNTRCTL SVCS			11,500				11,500-
	SUBTOTAL FOR BUDGET CODE 1001				27,500		15,000	12,500-
TOTAL FOR					27,500		15,000	12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,740		2,000	740-
		110	FOOD & FORAGE SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLY&MATL			4,740		2,000		2,740-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		1,260			1,260-
		332	PURCH DATA PROCESSING EQUIPT		2,100			2,100-
	SUBTOTAL FOR PROPTY&EQUIP			3,360				3,360-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402	TELEPHONE & OTHER COMMUNICATNS		2,303		2,053	250-
		412	RENTALS OF MISC.EQUIP		1,064		3,064	2,000
		431	LEASING OF MISC EQUIP		4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR			10,284		12,034		1,750
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1,000			1,000-
		624	CLEANING SERVICES	1	9,419	1	3,419	6,000-
		684	PROF SERV COMPUTER SERVICES	1	8,700			8,700-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	19,119	1	3,419	1-	15,700-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,600				4,600-
		SUBTOTAL FOR FXD MIS CHGS		4,600				4,600-
		SUBTOTAL FOR BUDGET CODE 1000	2	42,103	1	17,453	1-	24,650-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	42,103	1	17,453	1-	24,650-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	69,603	1	32,453	1-	37,150-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	69,603	2,917	32,453	37,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,603		32,453	37,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,603		32,453	37,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>69,603</b>		<b>32,453</b>	<b>37,150-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS	85,566		85,566	
	856001	42C	HEAT LIGHT & POWER	4,578		4,161	417-
		423	HEAT LIGHT & POWER	5,356		5,356	
		499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR		95,502		95,085	417-
		SUBTOTAL FOR BUDGET CODE 4000		95,502		95,085	417-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		95,502		95,085	417-
		TOTAL FOR RENT AND ENERGY		95,502		95,085	417-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,578	95,502	4,161	95,085	417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,502		95,085	417-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,502	95,085	417-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,502	95,085	417-



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,846	3	245,213	23,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,846	3	245,213	23,367

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,846	245,213	23,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,846 245,213 23,367

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,495	165,105	7,078	127,538	37,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,105		127,538	37,567-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,105	127,538	37,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,105 127,538 37,567-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,846	3	245,213	23,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,846	3	245,213	23,367
OTPS					
TOTALS FOR OPERATING BUDGET		165,105		127,538	37,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,105		127,538	37,567-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	386,951	3	372,751	14,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	386,951	3	372,751	14,200-
FUNDING					
CITY		386,951		372,751	14,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		386,951		372,751	14,200-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,543	3	242,935	13,392
		SUBTOTAL FOR F/T SALARIED	3	229,543	3	242,935	13,392
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,052	3	244,444	13,392
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	231,052	3	244,444	13,392
-----							
		TOTAL FOR PERSONAL SERVICES	3	231,052	3	244,444	13,392

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,052	3	244,444	13,392
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,052	3	244,444	13,392

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,052	244,444	13,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,052	244,444	13,392
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		200,838
-----					
	POSITION SCHEDULE FOR U/A 001		3		200,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		200,838
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000		12,500		11,500
		SUBTOTAL FOR OTHR SER&CHR		1,000		12,500		11,500
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,500				7,500-
		SUBTOTAL FOR FXD MIS CHGS		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 1001		12,500		12,500		
		TOTAL FOR		12,500		12,500		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500		
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		2,721		576-
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR		18,297		17,721		576-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000	1	1,000	1	9,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,540		1,540		1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,540		1,540		1,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000		39,337	1	22,761	1	16,576-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		39,337	1	22,761	1	16,576-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		51,837	1	35,261	1	16,576-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	51,837	3,721	35,261	16,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,837		35,261	16,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,837		35,261	16,576-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,837</b>		<b>35,261</b>	<b>16,576-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	172,018		258,487	86,469
				SUBTOTAL FOR OTHR SER&CHR	172,018		258,487	86,469
				SUBTOTAL FOR BUDGET CODE 4000	172,018		258,487	86,469
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	172,018		258,487	86,469
				TOTAL FOR RENT	172,018		258,487	86,469

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		172,018		258,487	86,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,018		258,487	86,469

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,018		258,487	86,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,018		258,487	86,469

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,052	3	244,444	13,392
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,052	3	244,444	13,392

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,052	244,444	13,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,052 244,444 13,392

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	223,855	3,721	293,748	69,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,855		293,748	69,893

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,855	293,748	69,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,855 293,748 69,893

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,052	3	244,444	13,392
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,052	3	244,444	13,392
OTPS					
TOTALS FOR OPERATING BUDGET		223,855		293,748	69,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,855		293,748	69,893
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	454,907	3	538,192	83,285
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	454,907	3	538,192	83,285
FUNDING					
CITY		454,907		538,192	83,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		454,907		538,192	83,285

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,185	2	245,368		73,183
		SUBTOTAL FOR F/T SALARIED	2	172,185	2	245,368		73,183
		SUBTOTAL FOR BUDGET CODE 1000	2	172,185	2	245,368		73,183
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	172,185	2	245,368		73,183
		TOTAL FOR PERSONAL SERVICES	2	172,185	2	245,368		73,183

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,185	2	245,368	73,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,185	2	245,368	73,183

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,185	245,368	73,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	172,185	245,368	73,183
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		84,054- 84,054	1	84,054	84,054
56086 DISTRICT MANAGER		100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		2		184,054

POSITION SCHEDULE FOR U/A 001	2		184,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		184,054

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000			10,000-	
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-	
	SUBTOTAL FOR BUDGET CODE 1001				10,000			10,000-	
	TOTAL FOR				10,000			10,000-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000	3,000		1,000-	
		101	PRINTING SUPPLIES		2,500	500		2,000-	
		110	FOOD & FORAGE SUPPLIES		635	635			
		199	DATA PROCESSING SUPPLIES			3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,135	7,135			
30	PROPTY&EQUIP	314	OFFICE FURITURE		20,000			20,000-	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		8,500			8,500-	
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000-	
	SUBTOTAL FOR PROPTY&EQUIP				48,500			48,500-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388	2,388			
		402	TELEPHONE & OTHER COMMUNICATNS		4,800	4,800			
		403	OFFICE SERVICES		760	760			
		412	RENTALS OF MISC.EQUIP		1,417	1,417			
		499	OTHER EXPENSES - GENERAL		26,782	2,782		24,000-	
	SUBTOTAL FOR OTHR SER&CHR				36,147	12,147		24,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	999	1	999		
		612	OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-	
	SUBTOTAL FOR CNTRCTL SVCS				1,999	1	999	1,000-	
	SUBTOTAL FOR BUDGET CODE 1000				1	93,781	1	20,281	73,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #1		1	93,781	1	20,281		73,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	103,781	1	20,281		83,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	103,781	2,388	20,281	83,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,781		20,281	83,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	103,781	20,281	83,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>103,781</b>	<b>20,281</b>	<b>83,500-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	69,027		72,225	3,198
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	69,029		72,227	3,198
				SUBTOTAL FOR BUDGET CODE 4000	69,029		72,227	3,198
				TOTAL FOR BRONX COMMUNITY BOARD #1	69,029		72,227	3,198
				TOTAL FOR RENT	69,029		72,227	3,198

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,029		72,227	3,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,029		72,227	3,198

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,029		72,227	3,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>69,029</b>		<b>72,227</b>	<b>3,198</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,185	2	245,368	73,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,185	2	245,368	73,183

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,185	245,368	73,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,185 245,368 73,183

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	172,810	2,388	92,508	80,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,810		92,508	80,302-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,810	92,508	80,302-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,810 92,508 80,302-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,185	2	245,368	73,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,185	2	245,368	73,183
OTPS					
TOTALS FOR OPERATING BUDGET		172,810		92,508	80,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,810		92,508	80,302-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,995	2	337,876	7,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,995	2	337,876	7,119-
FUNDING					
CITY		344,995		337,876	7,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,995		337,876	7,119-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,583	2	189,822	761-
		SUBTOTAL FOR F/T SALARIED	2	190,583	2	189,822	761-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062	
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062	
		SUBTOTAL FOR BUDGET CODE 1000	2	226,645	2	225,884	761-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	226,645	2	225,884	761-
		TOTAL FOR PERSONAL SERVICES	2	226,645	2	225,884	761-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	226,645	2	225,884	761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,645	2	225,884	761-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,645	225,884	761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	226,645	225,884	761-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,159- 70,159	1	70,159	70,159
56086	DISTRICT MANAGER	134,524-134,524	1	134,524	134,524
	TOTAL FOR OBJECT 001		2		204,683

POSITION SCHEDULE FOR U/A 001	2	204,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	204,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP			4,998-
				451	NON OVERNIGHT TRVL EXP-GENERAL		11,565-
				499	OTHER EXPENSES - GENERAL	19,000	17,164
		SUBTOTAL FOR OTHR SER&CHR			18,399	19,000	601
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,601		1,601-
		SUBTOTAL FOR CNTRCTL SVCS			1,601		1,601-
		SUBTOTAL FOR BUDGET CODE 1001			20,000	19,000	1,000-
		TOTAL FOR			20,000	19,000	1,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	350	350	
			100	SUPPLIES + MATERIALS - GENERAL	4,564	2,264	2,300-
				117	POSTAGE	300	300
		SUBTOTAL FOR SUPPLYS&MATL			4,914	2,914	2,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	3,345	1,145	2,200-
			314	OFFICE FURITURE	500	500	
			332	PURCH DATA PROCESSING EQUIPT	3,820	3,520	300-
		SUBTOTAL FOR PROPTY&EQUIP			7,665	5,165	2,500-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,791	2,443	348-
			400	CONTRACTUAL SERVICES-GENERAL	2,161	661	1,500-
			403	OFFICE SERVICES	100	100	
			412	RENTALS OF MISC.EQUIP	51	51	
			432	LEASING OF DATA PROC EQUIP	6,002	6,502	500
			499	OTHER EXPENSES - GENERAL	14,100	19,600	5,500
		SUBTOTAL FOR OTHR SER&CHR			25,205	29,357	4,152
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	649	
		SUBTOTAL FOR CNTRCTL SVCS			1	649	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	38,433	1	38,085		348-
	TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,433	1	38,085		348-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	58,433	1	57,085		1,348-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	58,433	2,793	57,085	1,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,433		57,085	1,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,433		57,085	1,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,433</b>		<b>57,085</b>	<b>1,348-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		63,314		63,314	
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			63,316		63,316	
		SUBTOTAL FOR BUDGET CODE 4000			63,316		63,316	
		TOTAL FOR BRONX COMMUNITY BOARD #2			63,316		63,316	
TOTAL FOR RENT AND ENERGY					63,316		63,316	



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,316		63,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,316</b>		<b>63,316</b>	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	226,645	2	225,884	761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,645	2	225,884	761-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,645	225,884	761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,645 225,884 761-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	121,749	2,793	120,401	1,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,749		120,401	1,348-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,749	120,401	1,348-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 121,749 120,401 1,348-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	226,645	2	225,884	761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,645	2	225,884	761-
OTPS					
TOTALS FOR OPERATING BUDGET		121,749		120,401	1,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,749		120,401	1,348-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	348,394	2	346,285	2,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	348,394	2	346,285	2,109-
FUNDING					
CITY		348,394		346,285	2,109-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,394		346,285	2,109-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,081	2	242,081	
		SUBTOTAL FOR F/T SALARIED	2	242,081	2	242,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	242,881	2	242,881	
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,881	2	242,881	
		TOTAL FOR PERSONAL SERVICES	2	242,881	2	242,881	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		98,748- 98,748	1	98,748	98,748
	TOTAL FOR OBJECT 001		1		98,748
-----					
	POSITION SCHEDULE FOR U/A 001		1		98,748
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		98,748
	TOTAL FOR U/A 001		2		197,496
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		982		982	
		117	POSTAGE		250		250	
		199	DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL			1,532		1,532	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,080		1,080	
		SUBTOTAL FOR PROPTY&EQUIP			1,080		1,080	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402	TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP		4,525		4,525	
		SUBTOTAL FOR OTHR SER&CHR			11,574		11,574	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
		SUBTOTAL FOR CNTRCTL SVCS		1	440	1	440	
		SUBTOTAL FOR BUDGET CODE 1000		1	14,626	1	14,626	
		TOTAL FOR BRONX COMMUNITY BOARD #3		1	14,626	1	14,626	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	14,626	1	14,626	



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,626</b>		<b>14,626</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,174		79,329	17,155
			856001	42C HEAT LIGHT & POWER	6,331		5,201	1,130-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	68,507		84,532	16,025
				SUBTOTAL FOR BUDGET CODE 4000	68,507		84,532	16,025
				TOTAL FOR BRONX COMMUNITY BOARD #3	68,507		84,532	16,025
				TOTAL FOR RENT	68,507		84,532	16,025

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,331	68,507	5,201	84,532	16,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,507		84,532	16,025

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,507	84,532	16,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,507</b>	<b>84,532</b>	<b>16,025</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

242,881

242,881

TOTAL

242,881

242,881

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,330	83,133	9,200	99,158	16,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,133		99,158	16,025

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,133	99,158	16,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 83,133 99,158 16,025

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	
OTPS					
TOTALS FOR OPERATING BUDGET		83,133		99,158	16,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,133		99,158	16,025
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,014	2	342,039	16,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,014	2	342,039	16,025
FUNDING					
CITY		326,014		342,039	16,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,014		342,039	16,025

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,287	3	250,206	919
		SUBTOTAL FOR F/T SALARIED	3	249,287	3	250,206	919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448	
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448	
		SUBTOTAL FOR BUDGET CODE 1000	3	253,735	3	254,654	919
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	253,735	3	254,654	919
		TOTAL FOR PERSONAL SERVICES	3	253,735	3	254,654	919

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,735	3	254,654	919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,735	3	254,654	919

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	253,735	254,654	919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	253,735	254,654	919
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		61,372- 61,441	2	61,407	122,813
	TOTAL FOR OBJECT 001		2		122,813
-----					
	POSITION SCHEDULE FOR U/A 001		2		122,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,407
	TOTAL FOR U/A 001		3		184,220
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR					5,000		5,000
	SUBTOTAL FOR BUDGET CODE 1001				5,000	5,000		
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		427			427-
	SUBTOTAL FOR OTHR SER&CHR				427			427-
	SUBTOTAL FOR BUDGET CODE 2000				427			427-
TOTAL FOR					5,427	5,000		427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,700	2,000		6,700-
		117	POSTAGE			400		400
	SUBTOTAL FOR SUPPLYS&MATL				8,700	2,400		6,300-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		312			312-
	SUBTOTAL FOR PROPTY&EQUIP				312			312-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,871	2,871		
		412	RENTALS OF MISC.EQUIP		1,048	6,000		4,952
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,363	2,000		637
		499	OTHER EXPENSES - GENERAL			1,023		1,023
	SUBTOTAL FOR OTHR SER&CHR				5,282	11,894		6,612
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500	
		SUBTOTAL FOR FXD MIS CHGS		500			500	
		SUBTOTAL FOR BUDGET CODE 1000		17,794			14,794	3,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4		17,794			14,794	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		23,221			19,794	3,427-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	23,221	2,871	19,794	3,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,221		19,794	3,427-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,794		19,794	3,000-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,221		19,794	3,427-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		7,500		7,500	
		499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR			7,502		7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502		7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502		7,502	
TOTAL FOR RENT					7,502		7,502	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,502</b>		<b>7,502</b>	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,735	3	254,654	919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,735	3	254,654	919

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	253,735	254,654	919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,735 254,654 919

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	30,723	2,871	27,296	3,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,723		27,296	3,427-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,296	27,296	3,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,723	27,296	3,427-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	253,735	3	254,654	919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,735	3	254,654	919
OTPS					
TOTALS FOR OPERATING BUDGET		30,723		27,296	3,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,723		27,296	3,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,458	3	281,950	2,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,458	3	281,950	2,508-
FUNDING					
CITY		284,031		281,950	2,081-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,458		281,950	2,508-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,585	3	249,768	27,183
		SUBTOTAL FOR F/T SALARIED	3	222,585	3	249,768	27,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550	
		SUBTOTAL FOR BUDGET CODE 1000	3	224,135	3	251,318	27,183
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	224,135	3	251,318	27,183
-----							
		TOTAL FOR PERSONAL SERVICES	3	224,135	3	251,318	27,183

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,135	3	251,318	27,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,135	3	251,318	27,183

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,135	251,318	27,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	224,135	251,318	27,183
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		68,437- 68,437	1	68,437	68,437
56086 DISTRICT MANAGER		79,310- 79,310	1	79,310	79,310
	TOTAL FOR OBJECT 001		2		147,747

POSITION SCHEDULE FOR U/A 001	2		147,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		73,874
TOTAL FOR U/A 001	3		221,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		3,183				3,183-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,240		3,240		3,000-
		101 PRINTING SUPPLIES		220		220		
		117 POSTAGE		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		6,660		3,660		3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,400				14,400-
		SUBTOTAL FOR PROPTY&EQUIP		14,400				14,400-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		340		340		
		412 RENTALS OF MISC.EQUIP		10,000		5,000		5,000-
		417 ADVERTISING		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		19,173		9,173		10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		600				600-
		SUBTOTAL FOR BUDGET CODE 1000		40,833		12,833		28,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD #5		40,833		12,833		28,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		44,016		12,833		31,183-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	44,016	3,833	12,833	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,016		12,833	31,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,333		12,833	30,500-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,016</b>		<b>12,833</b>	<b>31,183-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,135	3	251,318	27,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,135	3	251,318	27,183

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,135	251,318	27,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 224,135 251,318 27,183

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	44,016	3,833	12,833	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,016		12,833	31,183-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,333	12,833	30,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 44,016 12,833 31,183-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,135	3	251,318	27,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,135	3	251,318	27,183
OTPS					
TOTALS FOR OPERATING BUDGET		44,016		12,833	31,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,016		12,833	31,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,151	3	264,151	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,151	3	264,151	4,000-
FUNDING					
CITY		267,468		264,151	3,317-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,151		264,151	4,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,773	2	248,519		19,746
		SUBTOTAL FOR F/T SALARIED	2	228,773	2	248,519		19,746
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	232,077	2	251,823		19,746
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	232,077	2	251,823		19,746
		TOTAL FOR PERSONAL SERVICES	2	232,077	2	251,823		19,746

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,077	2	251,823	19,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,077	2	251,823	19,746

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,077	251,823	19,746
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	232,077	251,823	19,746
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,216- 67,216	1	67,216	67,216
56086	DISTRICT MANAGER	97,500- 97,500	1	97,500	97,500
	TOTAL FOR OBJECT 001		2		164,716
POSITION SCHEDULE FOR U/A 001			2		164,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		164,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 1001				10,000		10,000
		TOTAL FOR				10,000		10,000
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500		500
		100 SUPPLIES + MATERIALS - GENERAL		2,528		1,000		1,528-
		110 FOOD & FORAGE SUPPLIES		382				382-
		199 DATA PROCESSING SUPPLIES		89				89-
		SUBTOTAL FOR SUPPLYS&MATL		2,999		1,500		1,499-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,563				1,563-
		332 PURCH DATA PROCESSING EQUIPT		139				139-
		337 BOOKS-OTHER				546		546
		SUBTOTAL FOR PROPTY&EQUIP		1,702		546		1,156-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,736		3,076		660-
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
		412 RENTALS OF MISC.EQUIP		1,713				1,713-
		431 LEASING OF MISC EQUIP		5,000		2,815		2,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		567		1,000		433
		SUBTOTAL FOR OTHR SER&CHR		12,266		8,141		4,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	522			1-	522-
		615 PRINTING CONTRACTS	1	2,500			1-	2,500-
		622 TEMPORARY SERVICES	1	11,800			1-	11,800-
		624 CLEANING SERVICES	1	2,440	1	1,440		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	17,262	1	1,440	3-	15,822-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	4	34,729	1	12,127	3-	22,602-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	34,729	1	12,127	3-	22,602-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	34,729	1	22,127	3-	12,602-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,736	34,729	3,576	22,127	12,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,729		22,127	12,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,729		22,127	10,602-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		34,729		22,127	12,602-



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,077	2	251,823	19,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,077	2	251,823	19,746

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,077	251,823	19,746
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,077 251,823 19,746

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,736	34,729	3,576	22,127	12,602-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,729		22,127	12,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,729		22,127	10,602-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,000			2,000-
TOTAL		34,729		22,127	12,602-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,077	2	251,823	19,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,077	2	251,823	19,746
OTPS					
TOTALS FOR OPERATING BUDGET		34,729		22,127	12,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,729		22,127	12,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	266,806	2	273,950	7,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,806	2	273,950	7,144
FUNDING					
CITY		264,806		273,950	9,144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		266,806		273,950	7,144

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,659	2	205,026		38,367
		SUBTOTAL FOR F/T SALARIED	2	166,659	2	205,026		38,367
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
		SUBTOTAL FOR UNSALARIED		15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400		
		SUBTOTAL FOR BUDGET CODE 1000	2	200,709	2	239,076		38,367
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	200,709	2	239,076		38,367
		TOTAL FOR PERSONAL SERVICES	2	200,709	2	239,076		38,367

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,709	2	239,076	38,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,709	2	239,076	38,367

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,709	239,076	38,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	200,709	239,076	38,367
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
	TOTAL FOR OBJECT 001		2		113,000

POSITION SCHEDULE FOR U/A 001	2	113,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	113,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200		1,000		200-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES		1,450				1,450-
		SUBTOTAL FOR SUPPLYS&MATL		4,650		3,000		1,650-
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000				25,000-
		315 OFFICE EQUIPMENT		400				400-
		319 SECURITY EQUIPMENT		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		31,800				31,800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		7,009		4,525		2,484-
		400 CONTRACTUAL SERVICES-GENERAL		8,042				8,042-
		412 RENTALS OF MISC.EQUIP		1,377		4,000		2,623
		417 ADVERTISING				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		239		450		211
		SUBTOTAL FOR OTHR SER&CHR		16,667		9,975		6,692-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,514	1	300		12,214-
		622 TEMPORARY SERVICES			1	268	1	268
		624 CLEANING SERVICES	1	3,510	1	6,800		3,290
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
		686 PROF SERV OTHER	1	2,884	1	1,720		1,164-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,908	6	16,288	3	2,620-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	3	72,025	6	29,263	3	42,762-
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7	3	72,025	6	29,263	3	42,762-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	74,525	6	29,263	3	45,262-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,009	74,525	4,525	29,263	45,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,525		29,263	45,262-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,525		29,263	43,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		74,525		29,263	45,262-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	80,000	80,000			
		856001	42C HEAT LIGHT & POWER	5,189	3,190			1,999-
			499 OTHER EXPENSES - GENERAL	2	2			
			SUBTOTAL FOR OTHR SER&CHR	85,191	83,192			1,999-
			SUBTOTAL FOR BUDGET CODE 4000	85,191	83,192			1,999-
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7	85,191	83,192			1,999-
			TOTAL FOR RENT AND ENERGY	85,191	83,192			1,999-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,189	85,191	3,190	83,192	1,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,191		83,192	1,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,191		83,192	1,999-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>85,191</b>		<b>83,192</b>	<b>1,999-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,709	2	239,076	38,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,709	2	239,076	38,367

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,709	239,076	38,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,709 239,076 38,367

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,198	159,716	7,715	112,455	47,261-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,716		112,455	47,261-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,716		112,455	45,261-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		159,716		112,455	47,261-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,709	2	239,076	38,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,709	2	239,076	38,367
OTPS					
TOTALS FOR OPERATING BUDGET		159,716		112,455	47,261-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,716		112,455	47,261-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,425	2	351,531	8,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,425	2	351,531	8,894-
FUNDING					
CITY		358,425		351,531	6,894-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		360,425		351,531	8,894-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,327	3	258,949	33,622
		SUBTOTAL FOR F/T SALARIED	3	225,327	3	258,949	33,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	226,127	3	259,749	33,622
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	226,127	3	259,749	33,622
-----							
		TOTAL FOR PERSONAL SERVICES	3	226,127	3	259,749	33,622

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,127	3	259,749	33,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,127	3	259,749	33,622

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,127	259,749	33,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	226,127	259,749	33,622
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,000- 53,000	1	53,000	53,000
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
	TOTAL FOR OBJECT 001		2		125,000

POSITION SCHEDULE FOR U/A 001	2		125,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		62,500
TOTAL FOR U/A 001	3		187,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,067				17,067-
		101 PRINTING SUPPLIES		3,500				3,500-
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		20,817				20,817-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		231				231-
		314 OFFICE FURITURE		1,572				1,572-
		315 OFFICE EQUIPMENT		2,000				2,000-
		319 SECURITY EQUIPMENT		2,900				2,900-
		SUBTOTAL FOR PROPTY&EQUIP		6,703				6,703-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,070		2,483		587-
		417 ADVERTISING		650				650-
		SUBTOTAL FOR OTHR SER&CHR		3,720		2,483		1,237-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250			1-	250-
		624 CLEANING SERVICES	1	6,000			1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,250			2-	6,250-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 1000	2	37,590		2,483	2-	35,107-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 2000		1		1		
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	37,591		2,484	2-	35,107-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,591		2,484	2-	35,107-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,070	37,591	2,483	2,484	35,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,591		2,484	35,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,591		2,484	35,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,591</b>		<b>2,484</b>	<b>35,107-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	64,427		79,725		15,298
		856001	42C HEAT LIGHT & POWER	3,478		3,805		327
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	67,907		83,532		15,625
			SUBTOTAL FOR BUDGET CODE 4000	67,907		83,532		15,625
			TOTAL FOR BRONX COMMUNITY BOARD #8	67,907		83,532		15,625
			TOTAL FOR RENT AND ENERGY	67,907		83,532		15,625

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478	67,907	3,805	83,532	15,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,907		83,532	15,625

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,907		83,532	15,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>67,907</b>		<b>83,532</b>	<b>15,625</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,127	3	259,749	33,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,127	3	259,749	33,622

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,127	259,749	33,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,127 259,749 33,622

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548	105,498	6,288	86,016	19,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,498		86,016	19,482-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,498	86,016	19,482-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 105,498 86,016 19,482-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,127	3	259,749	33,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,127	3	259,749	33,622
OTPS					
TOTALS FOR OPERATING BUDGET		105,498		86,016	19,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,498		86,016	19,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,625	3	345,765	14,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,625	3	345,765	14,140
FUNDING					
CITY		331,625		345,765	14,140
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,625		345,765	14,140



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	248,513	2	245,811		2,702-
		SUBTOTAL FOR F/T SALARIED	2	248,513	2	245,811		2,702-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	267,267	2	264,565		2,702-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	267,267	2	264,565		2,702-
		TOTAL FOR PERSONAL SERVICES	2	267,267	2	264,565		2,702-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	267,267	2	264,565	2,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,267	2	264,565	2,702-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,267	264,565	2,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>267,267</b>	<b>264,565</b>	<b>2,702-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,985- 55,985	1	55,985	55,985
56058	COMMUNITY COORDINATOR	75,574- 75,574	1	75,574	75,574
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		251,873

POSITION SCHEDULE FOR U/A 001	3		251,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-83,958
TOTAL FOR U/A 001	2		167,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	117	POSTAGE				500
	SUBTOTAL FOR SUPPLYS&MATL						500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,500
	SUBTOTAL FOR OTHR SER&CHR				4,183		4,483
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	470	1	570
	SUBTOTAL FOR CNTRCTL SVCS			1	470	1	570
	SUBTOTAL FOR BUDGET CODE 1000			1	4,653	1	5,553
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	4,653	1	5,553
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	4,653	1	5,553

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	4,653	2,983	5,553	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,653		5,553	900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,653		5,553	900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,653</b>		<b>5,553</b>	<b>900</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	65,581		158,007		92,426
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,583		158,009		92,426
		SUBTOTAL FOR BUDGET CODE 4000		65,583		158,009		92,426
		TOTAL FOR BRONX COMMUNITY BOARD #9		65,583		158,009		92,426
TOTAL FOR RENT				65,583		158,009		92,426

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9  
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,583		158,009	92,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,583		158,009	92,426

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,583	158,009	92,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,583	158,009	92,426

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	267,267	2	264,565	2,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,267	2	264,565	2,702-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,267	264,565	2,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 267,267 264,565 2,702-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	70,236	2,983	163,562	93,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,236		163,562	93,326

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,236	163,562	93,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,236 163,562 93,326

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	267,267	2	264,565	2,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,267	2	264,565	2,702-
OTPS					
TOTALS FOR OPERATING BUDGET		70,236		163,562	93,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,236		163,562	93,326
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	337,503	2	428,127	90,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	337,503	2	428,127	90,624
FUNDING					
CITY		337,503		428,127	90,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,503		428,127	90,624

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,430	2	178,798	3,632-
		SUBTOTAL FOR F/T SALARIED	2	182,430	2	178,798	3,632-
03 UNSALARIED		031 UNSALARIED		46,379		72,800	26,421
		SUBTOTAL FOR UNSALARIED		46,379		72,800	26,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		5,100			5,100-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014	
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014	
		SUBTOTAL FOR BUDGET CODE 1000	2	242,923	2	260,612	17,689
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	242,923	2	260,612	17,689
		TOTAL FOR PERSONAL SERVICES	2	242,923	2	260,612	17,689

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,923	2	260,612	17,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,923	2	260,612	17,689

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,923	260,612	17,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,923	260,612	17,689
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	88,827- 88,827	1	88,827	88,827
	TOTAL FOR OBJECT 001		3		178,711
-----					
	POSITION SCHEDULE FOR U/A 001		3		178,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,570
	TOTAL FOR U/A 001		2		119,141
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		2,117		567		1,550-
		170 CLEANING SUPPLIES		200				200-
		199 DATA PROCESSING SUPPLIES		3,300				3,300-
		SUBTOTAL FOR SUPPLYS&MATL		6,017		967		5,050-
30 PROPTY&EQUIP		314 OFFICE FURITURE		305				305-
		315 OFFICE EQUIPMENT		1,628				1,628-
		332 PURCH DATA PROCESSING EQUIPT		622				622-
		SUBTOTAL FOR PROPTY&EQUIP		2,555				2,555-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		5,700				5,700-
		402 TELEPHONE & OTHER COMMUNICATNS		444				444-
		403 OFFICE SERVICES		472		75		397-
		412 RENTALS OF MISC.EQUIP		2,038		1,533		505-
		419 SECURITY SERVICES		600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		13,234		5,388		7,846-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,800			1-	1,800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		615 PRINTING CONTRACTS	1	3,500			1-	3,500-
		622 TEMPORARY SERVICES	1	74			1-	74-
		624 CLEANING SERVICES	1	2,570			1-	2,570-
		686 PROF SERV OTHER			2	1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS	5	8,744	3	2,015	2-	6,729-
		SUBTOTAL FOR BUDGET CODE 1000	5	30,550	3	8,370	2-	22,180-
		TOTAL FOR BRONX COMMUNITY BOARD #10	5	30,550	3	8,370	2-	22,180-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	30,550	3	8,370	2-	22,180-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	30,550	4,180	8,370	22,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,550		8,370	22,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,550		8,370	22,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,550</b>		<b>8,370</b>	<b>22,180-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	65,559		67,382		1,823
		856001	42C HEAT LIGHT & POWER	11,052		11,221		169
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	76,613		78,605		1,992
			SUBTOTAL FOR BUDGET CODE 4000	76,613		78,605		1,992
			TOTAL FOR BRONX COMMUNITY BOARD #10	76,613		78,605		1,992
			TOTAL FOR RENT AND ENERGY	76,613		78,605		1,992



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,052	76,613	11,221	78,605	1,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,613		78,605	1,992

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,613		78,605	1,992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		76,613		78,605	1,992
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,923	2	260,612	17,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,923	2	260,612	17,689

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,923	260,612	17,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,923 260,612 17,689

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,232	107,163	15,401	86,975	20,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,163		86,975	20,188-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	107,163	86,975	20,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,163 86,975 20,188-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,923	2	260,612	17,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,923	2	260,612	17,689
OTPS					
TOTALS FOR OPERATING BUDGET		107,163		86,975	20,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,163		86,975	20,188-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	350,086	2	347,587	2,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	350,086	2	347,587	2,499-
FUNDING					
CITY		350,086		347,587	2,499-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,086		347,587	2,499-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	247,693	1	122,343	125,350-
		SUBTOTAL FOR F/T SALARIED	1	247,693	1	122,343	125,350-
03 UNSALARIED		031 UNSALARIED		4,933		135,844	130,911
		SUBTOTAL FOR UNSALARIED		4,933		135,844	130,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686	644-
		061 SUPPER MONEY		380			380-
		SUBTOTAL FOR ADD GRS PAY		1,710		686	1,024-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,700		3,150	1,450
		SUBTOTAL FOR AMT TO SCHED		1,700		3,150	1,450
		SUBTOTAL FOR BUDGET CODE 1000	1	256,036	1	262,023	5,987
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	256,036	1	262,023	5,987
		TOTAL FOR PERSONAL SERVICES	1	256,036	1	262,023	5,987

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	256,036	1	262,023	5,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	256,036	1	262,023	5,987

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,036	262,023	5,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	256,036	262,023	5,987
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		66,245- 78,936	2	72,591	145,181
56086 DISTRICT MANAGER		95,447- 95,447	1	95,447	95,447
	TOTAL FOR OBJECT 001		3		240,628

POSITION SCHEDULE FOR U/A 001	3	240,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-160,419
TOTAL FOR U/A 001	1	80,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		924		300		624-
		117 POSTAGE				1,000		1,000
		170 CLEANING SUPPLIES		134				134-
		199 DATA PROCESSING SUPPLIES		137				137-
		SUBTOTAL FOR SUPPLYS&MATL		1,195		1,300		105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73				73-
		315 OFFICE EQUIPMENT		209				209-
		SUBTOTAL FOR PROPTY&EQUIP		282				282-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402 TELEPHONE & OTHER COMMUNICATNS		608				608-
		403 OFFICE SERVICES		171				171-
		412 RENTALS OF MISC.EQUIP		1,943		2,630		687
		499 OTHER EXPENSES - GENERAL		10		734		724
		SUBTOTAL FOR OTHR SER&CHR		5,723		6,355		632
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,840			1-	7,840-
		619 SECURITY SERVICES	1	600	1	300		300-
		624 CLEANING SERVICES	1	1,200	1	1,530		330
		SUBTOTAL FOR CNTRCTL SVCS	3	9,640	2	1,830	1-	7,810-
		SUBTOTAL FOR BUDGET CODE 1000	3	16,840	2	9,485	1-	7,355-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	16,840	2	9,485	1-	7,355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,840	2	9,485	1-	7,355-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,840	2,991	9,485	7,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,840		9,485	7,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,840		9,485	7,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,840</b>		<b>9,485</b>	<b>7,355-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	58,301		58,551		250
		856001	42C HEAT LIGHT & POWER	6,472		10,059		3,587
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	64,775		68,612		3,837
			SUBTOTAL FOR BUDGET CODE 4000	64,775		68,612		3,837
			TOTAL FOR BRONX COMMUNITY BOARD # 11	64,775		68,612		3,837
			TOTAL FOR RENT	64,775		68,612		3,837

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,472	64,775	10,059	68,612	3,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,775		68,612	3,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,775		68,612	3,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>64,775</b>		<b>68,612</b>	<b>3,837</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	256,036	1	262,023	5,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	256,036	1	262,023	5,987

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,036	262,023	5,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,036 262,023 5,987

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,463	81,615	13,050	78,097	3,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,615		78,097	3,518-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,615	78,097	3,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 81,615 78,097 3,518-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	256,036	1	262,023	5,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	256,036	1	262,023	5,987
OTPS					
TOTALS FOR OPERATING BUDGET		81,615		78,097	3,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,615		78,097	3,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	337,651	1	340,120	2,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	337,651	1	340,120	2,469
FUNDING					
CITY		337,651		340,120	2,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,651		340,120	2,469

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,808	2	213,489	319-
		SUBTOTAL FOR F/T SALARIED	2	213,808	2	213,489	319-
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,048		15,048	8,000
		SUBTOTAL FOR AMT TO SCHED		7,048		15,048	8,000
		SUBTOTAL FOR BUDGET CODE 1000	2	237,956	2	245,637	7,681
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	237,956	2	245,637	7,681
		TOTAL FOR PERSONAL SERVICES	2	237,956	2	245,637	7,681

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,956	2	245,637	7,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,956	2	245,637	7,681

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,956	245,637	7,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	237,956	245,637	7,681
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		84,005- 84,005	1	84,005	84,005
56086 DISTRICT MANAGER		138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		222,751

POSITION SCHEDULE FOR U/A 001	2	222,751
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	222,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		2,000	1,500
		117 POSTAGE		243		2,000	1,757
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		743		6,500	5,757
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053			1,053-
		319 SECURITY EQUIPMENT		5,605		850	4,755-
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		6,658		1,098	5,560-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES				150	150
		412 RENTALS OF MISC.EQUIP		406		3,800	3,394
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,674			1,674-
		SUBTOTAL FOR OTHR SER&CHR		4,994		6,969	1,975
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,547	1	240	15,307-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	65	1	400	335
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	3	15,612	5	5,440	10,172-
		SUBTOTAL FOR BUDGET CODE 1000	3	28,007	5	20,007	8,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	28,007	5	20,007	8,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,007	5	20,007	8,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	28,007	2,914	20,007	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,007		20,007	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,007		20,007	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,007</b>		<b>20,007</b>	<b>8,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER					
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4000							
		TOTAL FOR BRONX COMMUNITY BOARD # 12							
-----									
		TOTAL FOR RENT AND ENERGY							

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,268	12,268			12,268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,268			12,268-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,268		12,268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,268		12,268-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,956	2	245,637	7,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,956	2	245,637	7,681

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,956	245,637	7,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,956 245,637 7,681

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,182	40,275	2,914	20,007	20,268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,275		20,007	20,268-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,275	20,007	20,268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 40,275 20,007 20,268-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,956	2	245,637	7,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,956	2	245,637	7,681
OTPS					
TOTALS FOR OPERATING BUDGET		40,275		20,007	20,268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,275		20,007	20,268-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	278,231	2	265,644	12,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,231	2	265,644	12,587-
FUNDING					
CITY		278,231		265,644	12,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,231		265,644	12,587-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,628	2	185,552	5,924
		SUBTOTAL FOR F/T SALARIED	2	179,628	2	185,552	5,924
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608	
		SUBTOTAL FOR OTH SALARIED		1,608		1,608	
03 UNSALARIED		031 UNSALARIED		6,971		6,971	
		SUBTOTAL FOR UNSALARIED		6,971		6,971	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		21,771		25,000	3,229
		SUBTOTAL FOR AMT TO SCHED		21,771		25,000	3,229
		SUBTOTAL FOR BUDGET CODE 1000	2	209,978	2	219,131	9,153
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	209,978	2	219,131	9,153
		TOTAL FOR PERSONAL SERVICES	2	209,978	2	219,131	9,153

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,978	2	219,131	9,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,978	2	219,131	9,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,978	219,131	9,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	209,978	219,131	9,153
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		135,679

POSITION SCHEDULE FOR U/A 001	2	135,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	135,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR					1,000		1,000
	SUBTOTAL FOR BUDGET CODE 1001				1,000		1,000	
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		56,847			56,847-
	SUBTOTAL FOR OTHR SER&CHR				56,847			56,847-
	SUBTOTAL FOR BUDGET CODE 2000				56,847			56,847-
TOTAL FOR					57,847		1,000	56,847-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,744	3,000		2,744-
		101	PRINTING SUPPLIES		2,760	500		2,260-
		117	POSTAGE		6,000			6,000-
		199	DATA PROCESSING SUPPLIES		1,675	1,500		175-
	SUBTOTAL FOR SUPPLYS&MATL				16,179	5,000		11,179-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500	1,500		
		337	BOOKS-OTHER			60		60
	SUBTOTAL FOR PROPTY&EQUIP				1,500	1,560		60
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,169	3,169		
		400	CONTRACTUAL SERVICES-GENERAL		2,094	1,000		1,094-
		402	TELEPHONE & OTHER COMMUNICATNS		200	200		
		412	RENTALS OF MISC.EQUIP		3,152	2,400		752-
		417	ADVERTISING		3,550	300		3,250-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL				27,041		27,041
		SUBTOTAL FOR OTHR SER&CHR		12,165		36,110		23,945
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,970			1-	9,970-
		602 TELECOMMUNICATIONS MAINT	1		1	200		200
		624 CLEANING SERVICES	1	2,400	1	2,400		
		684 PROF SERV COMPUTER SERVICES	1	15,914			1-	15,914-
		SUBTOTAL FOR CNTRCTL SVCS	4	28,284	2	2,600	2-	25,684-
		SUBTOTAL FOR BUDGET CODE 1000	4	58,128	2	45,270	2-	12,858-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	4	58,128	2	45,270	2-	12,858-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	115,975	2	46,270	2-	69,705-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	115,975	3,169	46,270	69,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,975		46,270	69,705-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,128		46,270	12,858-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>115,975</b>		<b>46,270</b>	<b>69,705-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		49,371		50,779		1,408
		SUBTOTAL FOR OTHR SER&CHR		49,371		50,779		1,408
		SUBTOTAL FOR BUDGET CODE 4000		49,371		50,779		1,408
		TOTAL FOR QUEENS COMMUNITY BOARD #1		49,371		50,779		1,408
		TOTAL FOR RENT		49,371		50,779		1,408

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,371	49,371	50,779	50,779	1,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,371		50,779	1,408

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,371		50,779	1,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,371</b>		<b>50,779</b>	<b>1,408</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,978	2	219,131	9,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,978	2	219,131	9,153

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,978	219,131	9,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,978 219,131 9,153

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,540	165,346	53,948	97,049	68,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,346		97,049	68,297-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,499	97,049	11,450-
OTHER CATEGORICAL	56,847		56,847-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,346 97,049 68,297-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,978	2	219,131	9,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,978	2	219,131	9,153
OTPS					
TOTALS FOR OPERATING BUDGET		165,346		97,049	68,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,346		97,049	68,297-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	375,324	2	316,180	59,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	375,324	2	316,180	59,144-
FUNDING					
CITY		318,477		316,180	2,297-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,324		316,180	59,144-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,105	3	217,066	1,039-
		SUBTOTAL FOR F/T SALARIED	3	218,105	3	217,066	1,039-
03 UNSALARIED		031 UNSALARIED		33,157		31,866	1,291-
		SUBTOTAL FOR UNSALARIED		33,157		31,866	1,291-
		SUBTOTAL FOR BUDGET CODE 1000	3	251,262	3	248,932	2,330-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	251,262	3	248,932	2,330-
		TOTAL FOR PERSONAL SERVICES	3	251,262	3	248,932	2,330-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,262	3	248,932	2,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,262	3	248,932	2,330-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,262	248,932	2,330-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	251,262	248,932	2,330-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		61,454- 61,454	1	61,454	61,454
56086 DISTRICT MANAGER		110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		2		171,537

POSITION SCHEDULE FOR U/A 001	2	171,537
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	85,769
TOTAL FOR U/A 001	3	257,306

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1001		1,000		1,000	
		TOTAL FOR		1,000		1,000	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,622		1,553	1,069-
		101 PRINTING SUPPLIES		2,317		300	2,017-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		5,939		3,103	2,836-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		840		750	90-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		840		3,150	2,310
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,812		962	850-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		2,576		1,060	1,516-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		6,896		6,292	604-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	275	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		624 CLEANING SERVICES	1	1,100	1	1,200	100

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,635	1	1,390	245-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,735	4	3,865	1,130
		SUBTOTAL FOR BUDGET CODE 1000	3	16,410	4	16,410	1
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	16,410	4	16,410	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,410	4	17,410	1



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	17,410	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		17,410	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,410		17,410	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,410</b>		<b>17,410</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	89,688		123,678	33,990
			499	OTHER EXPENSES - GENERAL	2		2	
	SUBTOTAL FOR OTHR SER&CHR				89,690		123,680	33,990
	SUBTOTAL FOR BUDGET CODE 4000				89,690		123,680	33,990
	TOTAL FOR QUEENS COMMUNITY BOARD #2				89,690		123,680	33,990
TOTAL FOR RENT					89,690		123,680	33,990

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,688	89,690	123,678	123,680	33,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,690		123,680	33,990

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,690	123,680	33,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>89,690</b>	<b>123,680</b>	<b>33,990</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,262	3	248,932	2,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,262	3	248,932	2,330-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,262	248,932	2,330-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,262 248,932 2,330-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,196	107,100	126,186	141,090	33,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		141,090	33,990

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	107,100	141,090	33,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,100 141,090 33,990

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	251,262	3	248,932	2,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,262	3	248,932	2,330-
OTPS					
TOTALS FOR OPERATING BUDGET		107,100		141,090	33,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		141,090	33,990
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,362	3	390,022	31,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,362	3	390,022	31,660
FUNDING					
CITY		358,362		390,022	31,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,362		390,022	31,660

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,977	5	223,903		3,074-
		SUBTOTAL FOR F/T SALARIED	5	226,977	5	223,903		3,074-
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	247,861	5	244,787		3,074-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	247,861	5	244,787		3,074-
		TOTAL FOR PERSONAL SERVICES	5	247,861	5	244,787		3,074-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	247,861	5	244,787	3,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	247,861	5	244,787	3,074-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,861	244,787	3,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>247,861</b>	<b>244,787</b>	<b>3,074-</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE ALDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
	TOTAL FOR OBJECT 001		3		205,974
-----					
	POSITION SCHEDULE FOR U/A 001		3		205,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		137,316
	TOTAL FOR U/A 001		5		343,290
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,275				3,275-
		SUBTOTAL FOR SUPPLYS&MATL		3,275				3,275-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,700				1,700-
		499 OTHER EXPENSES - GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		1,700		5,000		3,300
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		3,025				3,025-
		SUBTOTAL FOR CNTRCTL SVCS		3,025				3,025-
		SUBTOTAL FOR BUDGET CODE 1001		8,000		5,000		3,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,229				1,229-
		SUBTOTAL FOR OTHR SER&CHR		1,229				1,229-
		SUBTOTAL FOR BUDGET CODE 2000		1,229				1,229-
		TOTAL FOR		9,229		5,000		4,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		117 POSTAGE		820		2,500		1,680
		SUBTOTAL FOR SUPPLYS&MATL		3,720		5,400		1,680
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,682		228-
		400 CONTRACTUAL SERVICES-GENERAL		677		677		
		402 TELEPHONE & OTHER COMMUNICATNS		350				350-
		412 RENTALS OF MISC.EQUIP		5,527		5,527		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,460		460		1,000-
		499 OTHER EXPENSES - GENERAL		706		706		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		10,630		9,052		1,578-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
	615 PRINTING CONTRACTS	1	500	1	500		
	624 CLEANING SERVICES	1	1,749	1	3,099		1,350
	684 PROF SERV COMPUTER SERVICES	1	4,780	1	3,100		1,680-
	SUBTOTAL FOR CNTRCTL SVCS	4	7,159	4	6,829		330-
	SUBTOTAL FOR BUDGET CODE 1000	4	21,509	4	21,281		228-
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,509	4	21,281		228-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,738	4	26,281		4,457-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	30,738	2,082	26,281	4,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,738		26,281	4,457-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,509		26,281	3,228-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,738</b>		<b>26,281</b>	<b>4,457-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	98,010		98,010	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	98,012		98,012	
				SUBTOTAL FOR BUDGET CODE 4000	98,012		98,012	
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	98,012		98,012	
				TOTAL FOR RENT	98,012		98,012	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,012	98,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,012	98,012	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	247,861	5	244,787	3,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	247,861	5	244,787	3,074-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,861	244,787	3,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,861 244,787 3,074-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,320	128,750	100,092	124,293	4,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		124,293	4,457-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,521	124,293	3,228-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 128,750 124,293 4,457-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	247,861	5	244,787	3,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	247,861	5	244,787	3,074-
OTPS					
TOTALS FOR OPERATING BUDGET		128,750		124,293	4,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		124,293	4,457-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	376,611	5	369,080	7,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	376,611	5	369,080	7,531-
FUNDING					
CITY		375,382		369,080	6,302-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,611		369,080	7,531-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,004	4	256,059	1,945-
		SUBTOTAL FOR F/T SALARIED	4	258,004	4	256,059	1,945-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	258,804	4	256,859	1,945-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	258,804	4	256,859	1,945-
-----							
		TOTAL FOR PERSONAL SERVICES	4	258,804	4	256,859	1,945-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	258,804	4	256,859	1,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,804	4	256,859	1,945-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,804	256,859	1,945-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>258,804</b>	<b>256,859</b>	<b>1,945-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,000- 43,000	1	43,000	43,000
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
TOTAL FOR OBJECT 001			3		238,032
POSITION SCHEDULE FOR U/A 001			3		238,032
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		79,344
TOTAL FOR U/A 001			4		317,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600				600-
		110 FOOD & FORAGE SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,100		5,000		2,900
		SUBTOTAL FOR OTHR SER&CHR		2,100		5,000		2,900
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,700				1,700-
		SUBTOTAL FOR FXD MIS CHGS		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000		
		TOTAL FOR		5,000		5,000		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		101 PRINTING SUPPLIES		200				200-
		110 FOOD & FORAGE SUPPLIES		205		75		130-
		117 POSTAGE		50				50-
		199 DATA PROCESSING SUPPLIES		588				588-
		SUBTOTAL FOR SUPPLYS&MATL		2,543		1,575		968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		480		500		20
		314 OFFICE FURITURE		12		500		488
		315 OFFICE EQUIPMENT				200		200
		319 SECURITY EQUIPMENT		495				495-
		332 PURCH DATA PROCESSING EQUIPT				1,350		1,350
		SUBTOTAL FOR PROPTY&EQUIP		987		2,550		1,563
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400 CONTRACTUAL SERVICES-GENERAL		1,100		500		600-
		402 TELEPHONE & OTHER COMMUNICATNS				480		480
		412 RENTALS OF MISC.EQUIP		1,475		3,520		2,045

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,347		7,272		1,925
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	500		1,000-
		624 CLEANING SERVICES	1	2,220	1	1,100		1,120-
SUBTOTAL FOR CNTRCTL SVCS			2	3,720	2	1,600		2,120-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		400				400-
SUBTOTAL FOR FXD MIS CHGS				400				400-
SUBTOTAL FOR BUDGET CODE 1000			2	12,997	2	12,997		
TOTAL FOR QUEENS COMMUNITY BOARD #4			2	12,997	2	12,997		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,997	2	17,997		

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	17,997	2,772	17,997	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,997		17,997	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,997	17,997	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,997</b>	<b>17,997</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	47,184		47,184	
		856001	42C HEAT LIGHT & POWER	4,370		4,069	301-
			499 OTHER EXPENSES - GENERAL	3		3	
			SUBTOTAL FOR OTHR SER&CHR	51,557		51,256	301-
			SUBTOTAL FOR BUDGET CODE 4000	51,557		51,256	301-
			TOTAL FOR QUEENS COMMUNITY BOARD #4	51,557		51,256	301-
			TOTAL FOR RENT AND ENERGY	51,557		51,256	301-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,554	51,557	51,253	51,256	301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,557		51,256	301-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,557	51,256	301-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,557	51,256	301-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	258,804	4	256,859	1,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,804	4	256,859	1,945-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,804	256,859	1,945-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,804 256,859 1,945-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,326	69,554	54,025	69,253	301-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,554		69,253	301-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,554	69,253	301-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,554 69,253 301-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	258,804	4	256,859	1,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,804	4	256,859	1,945-
OTPS					
TOTALS FOR OPERATING BUDGET		69,554		69,253	301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,554		69,253	301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	328,358	4	326,112	2,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	328,358	4	326,112	2,246-
FUNDING					
CITY		328,358		326,112	2,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,358		326,112	2,246-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,379	2	154,268	1,111-
		SUBTOTAL FOR F/T SALARIED	2	155,379	2	154,268	1,111-
02 OTH SALARIED		021 PART-TIME POSITIONS		22,968		3,399	19,569-
		SUBTOTAL FOR OTH SALARIED		22,968		3,399	19,569-
03 UNSALARIED		031 UNSALARIED		75,958		93,129	17,171
		SUBTOTAL FOR UNSALARIED		75,958		93,129	17,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,421		800	621-
		SUBTOTAL FOR ADD GRS PAY		1,421		800	621-
		SUBTOTAL FOR BUDGET CODE 1000	2	255,726	2	251,596	4,130-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	255,726	2	251,596	4,130-
		TOTAL FOR PERSONAL SERVICES	2	255,726	2	251,596	4,130-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	255,726	2	251,596	4,130-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,726	2	251,596	4,130-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,726	251,596	4,130-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	255,726	251,596	4,130-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		59,192- 59,192	1	59,192	59,192
56086 DISTRICT MANAGER		99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375

POSITION SCHEDULE FOR U/A 001	2		158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250		250	
		100 SUPPLIES + MATERIALS - GENERAL		1,460		2,500	1,040
		110 FOOD & FORAGE SUPPLIES		60		120	60
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		154		340	186
		SUBTOTAL FOR SUPPLYS&MATL		2,024		3,310	1,286
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,500			1,500-
		337 BOOKS-OTHER				50	50
		SUBTOTAL FOR PROPTY&EQUIP		1,500		50	1,450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884	
		400 CONTRACTUAL SERVICES-GENERAL		1,400		1,300	100-
		412 RENTALS OF MISC.EQUIP		497		247	250-
		451 NON OVERNIGHT TRVL EXP-GENERAL				180	180
		499 OTHER EXPENSES - GENERAL		999		6,672	5,673
		SUBTOTAL FOR OTHR SER&CHR		5,780		11,283	5,503
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083	1	1,342	259
		615 PRINTING CONTRACTS	1		1	100	100
		619 SECURITY SERVICES	1	648			648-
		624 CLEANING SERVICES	1	1,200	1	1,500	300
		684 PROF SERV COMPUTER SERVICES	1	5,850			5,850-
		SUBTOTAL FOR CNTRCTL SVCS	5	8,781	3	2,942	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1000	5	18,085	3	18,085	2-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	5	18,085	3	18,085	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,085	3	18,085	2-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	18,085	3,134	18,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,085		18,085	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,085</b>		<b>18,085</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	41,000		42,017	1,017
		856001	42C	HEAT LIGHT & POWER	4,174		4,198	24
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	45,176		46,217	1,041
				SUBTOTAL FOR BUDGET CODE 4000	45,176		46,217	1,041
				TOTAL FOR QUEENS COMMUNITY BOARD #5	45,176		46,217	1,041
				TOTAL FOR RENT AND ENERGY	45,176		46,217	1,041

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,174	45,176	46,215	46,217	1,041
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,176		46,217	1,041

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,176	46,217	1,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,176	46,217	1,041

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	255,726	2	251,596	4,130-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,726	2	251,596	4,130-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,726	251,596	4,130-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 255,726 251,596 4,130-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,308	63,261	49,349	64,302	1,041
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,261		64,302	1,041

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,261	64,302	1,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 63,261 64,302 1,041

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	255,726	2	251,596	4,130-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,726	2	251,596	4,130-
OTPS					
TOTALS FOR OPERATING BUDGET		63,261		64,302	1,041
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,261		64,302	1,041
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	318,987	2	315,898	3,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	318,987	2	315,898	3,089-
FUNDING					
CITY		318,987		315,898	3,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,987		315,898	3,089-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,971	2	204,735		3,236-
		SUBTOTAL FOR F/T SALARIED	2	207,971	2	204,735		3,236-
02 OTH SALARIED		021 PART-TIME POSITIONS		56,804		54,880		1,924-
		SUBTOTAL FOR OTH SALARIED		56,804		54,880		1,924-
		SUBTOTAL FOR BUDGET CODE 1000	2	264,775	2	259,615		5,160-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	264,775	2	259,615		5,160-
-----								
		TOTAL FOR PERSONAL SERVICES	2	264,775	2	259,615		5,160-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,775	2	259,615	5,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,775	2	259,615	5,160-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	264,775	259,615	5,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	264,775	259,615	5,160-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,371- 68,371	1	68,371	68,371
52406	COMMUNITY SERVICE ALDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	123,517-123,517	1	123,517	123,517
	TOTAL FOR OBJECT 001		3		221,248
-----					
	POSITION SCHEDULE FOR U/A 001		3		221,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-73,749
	TOTAL FOR U/A 001		2		147,499
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,206		1,000	206-
		110 FOOD & FORAGE SUPPLIES		224		100	124-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,430		2,100	670
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		319 SECURITY EQUIPMENT		745		600	145-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		1,095		800	295-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL				1,500	1,500
		412 RENTALS OF MISC.EQUIP		965		750	215-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18		200	182
		SUBTOTAL FOR OTHR SER&CHR		2,873		4,340	1,467
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	2,404	2	2,000	404-
		684 PROF SERV COMPUTER SERVICES	1	1,083			1,083-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,487	2	2,000	1,487-
		SUBTOTAL FOR BUDGET CODE 1000	3	8,885	2	9,240	355
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	8,885	2	9,240	355
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	8,885	2	9,240	355

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	8,885	1,890	9,240	355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,885		9,240	355

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,885		9,240	355
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,885</b>		<b>9,240</b>	<b>355</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	62,360		62,398	38
		856001	42C	HEAT LIGHT & POWER	3,002		4,321	1,319
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	65,364		66,721	1,357
				SUBTOTAL FOR BUDGET CODE 4000	65,364		66,721	1,357
				TOTAL FOR QUEENS COMMUNITY BOARD #6	65,364		66,721	1,357
				TOTAL FOR RENT AND ENERGY	65,364		66,721	1,357

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,362	65,364	66,719	66,721	1,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,364		66,721	1,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,364		66,721	1,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>65,364</b>		<b>66,721</b>	<b>1,357</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	264,775	2	259,615	5,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,775	2	259,615	5,160-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	264,775	259,615	5,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 264,775 259,615 5,160-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,252	74,249	68,609	75,961	1,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,249		75,961	1,712

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,249	75,961	1,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 74,249 75,961 1,712

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	264,775	2	259,615	5,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,775	2	259,615	5,160-
OTPS					
TOTALS FOR OPERATING BUDGET		74,249		75,961	1,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,249		75,961	1,712
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,024	2	335,576	3,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,024	2	335,576	3,448-
FUNDING					
CITY		339,024		335,576	3,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,024		335,576	3,448-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,122	2	207,707		1,415-
		SUBTOTAL FOR F/T SALARIED	2	209,122	2	207,707		1,415-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	260,442	2	259,027		1,415-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	260,442	2	259,027		1,415-
		TOTAL FOR PERSONAL SERVICES	2	260,442	2	259,027		1,415-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	260,442	2	259,027	1,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,442	2	259,027	1,415-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	260,442	259,027	1,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	260,442	259,027	1,415-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	103,459-103,459	1	103,459	103,459
	TOTAL FOR OBJECT 001		3		203,072
	POSITION SCHEDULE FOR U/A 001		3		203,072
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-67,691
	TOTAL FOR U/A 001		2		135,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				520	520
		117	POSTAGE		275		474	199
		169	MAINTENANCE SUPPLIES		20			20-
	SUBTOTAL FOR SUPPLYS&MATL				295		994	699
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400	CONTRACTUAL SERVICES-GENERAL		420			420-
		412	RENTALS OF MISC.EQUIP		2,280		2,280	
		417	ADVERTISING		485			485-
	SUBTOTAL FOR OTHR SER&CHR				5,326		4,421	905-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2	1	2	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,112	1	2,112	
		615	PRINTING CONTRACTS	1	1,700	1	500	1,200-
	SUBTOTAL FOR CNTRCTL SVCS			3	3,814	3	2,614	1,200-
	SUBTOTAL FOR BUDGET CODE 1000			3	9,435	3	8,029	1,406-
	TOTAL FOR QUEENS COMMUNITY BOARD #7			3	9,435	3	8,029	1,406-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	9,435	3	8,029	1,406-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	9,435	2,141	8,029	1,406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,435		8,029	1,406-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,435		8,029	1,406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,435</b>		<b>8,029</b>	<b>1,406-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		102,768		102,768		
		856001 42C HEAT LIGHT & POWER		8,544		4,482		4,062-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		111,314		107,252		4,062-
		SUBTOTAL FOR BUDGET CODE 4000		111,314		107,252		4,062-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		111,314		107,252		4,062-
		TOTAL FOR RENT		111,314		107,252		4,062-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,312	111,314	107,250	107,252	4,062-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,314		107,252	4,062-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	111,314	107,252	4,062-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>111,314</b>	<b>107,252</b>	<b>4,062-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	260,442	2	259,027	1,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,442	2	259,027	1,415-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	260,442	259,027	1,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 260,442 259,027 1,415-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,453	120,749	109,391	115,281	5,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,749		115,281	5,468-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY	120,749	115,281	5,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 120,749 115,281 5,468-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	260,442	2	259,027	1,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,442	2	259,027	1,415-
OTPS					
TOTALS FOR OPERATING BUDGET		120,749		115,281	5,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,749		115,281	5,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	381,191	2	374,308	6,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	381,191	2	374,308	6,883-
FUNDING					
CITY		381,191		374,308	6,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,191		374,308	6,883-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,600	3	224,909		29,309
		SUBTOTAL FOR F/T SALARIED	3	195,600	3	224,909		29,309
02 OTH SALARIED		021 PART-TIME POSITIONS		4,972		21,196		16,224
		SUBTOTAL FOR OTH SALARIED		4,972		21,196		16,224
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	205,159	3	250,692		45,533
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	205,159	3	250,692		45,533
		TOTAL FOR PERSONAL SERVICES	3	205,159	3	250,692		45,533

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,159	3	250,692	45,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,159	3	250,692	45,533

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,159	250,692	45,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,159	250,692	45,533

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		33,520- 33,520	1	33,520	33,520
56086 DISTRICT MANAGER		126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		2		160,321

POSITION SCHEDULE FOR U/A 001	2		160,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		80,161
TOTAL FOR U/A 001	3		240,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,735		2,500	4,235-
		117	POSTAGE		2,500			2,500-
		199	DATA PROCESSING SUPPLIES		4,400			4,400-
		SUBTOTAL FOR SUPPLY&MATL			13,635		2,500	11,135-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500			2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314	OFFICE FURITURE		6,000			6,000-
		315	OFFICE EQUIPMENT		2,540			2,540-
		319	SECURITY EQUIPMENT		540			540-
		332	PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		337	BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP			27,610		30	27,580-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400	CONTRACTUAL SERVICES-GENERAL		2,300		1,375	925-
		412	RENTALS OF MISC.EQUIP		480		480	
		417	ADVERTISING		720			720-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR			6,983		5,338	1,645-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,200			1,200-
		602	TELECOMMUNICATIONS MAINT		1,000			1,000-
		624	CLEANING SERVICES	1	7,064	1	1,560	5,504-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,264	1	1,560	7,704-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				600	600
		SUBTOTAL FOR FXD MIS CHGS					600	600
		SUBTOTAL FOR BUDGET CODE 1000		1	57,492	1	10,028	47,464-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		1	57,492	1	10,028	47,464-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,492	1	10,028	47,464-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	57,492	1,983	10,028	47,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,492		10,028	47,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,492		10,028	47,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,492</b>		<b>10,028</b>	<b>47,464-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		83,690		84,117	427
		856001	42C HEAT LIGHT & POWER		8,868		10,750	1,882
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		92,560		94,869	2,309
			SUBTOTAL FOR BUDGET CODE 4000		92,560		94,869	2,309
			TOTAL FOR QUEENS COMMUNITY BOARD #8		92,560		94,869	2,309
			TOTAL FOR RENT		92,560		94,869	2,309



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,558	92,560	94,867	94,869	2,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,560		94,869	2,309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,560		94,869	2,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>92,560</b>		<b>94,869</b>	<b>2,309</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,159	3	250,692	45,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,159	3	250,692	45,533

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,159	250,692	45,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,159 250,692 45,533

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,541	150,052	96,850	104,897	45,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,052		104,897	45,155-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,052	104,897	45,155-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,052 104,897 45,155-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,159	3	250,692	45,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,159	3	250,692	45,533
OTPS					
TOTALS FOR OPERATING BUDGET		150,052		104,897	45,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,052		104,897	45,155-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,211	3	355,589	378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,211	3	355,589	378
FUNDING					
CITY		355,211		355,589	378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,211		355,589	378

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,538	3	243,030	47,492
		SUBTOTAL FOR F/T SALARIED	3	195,538	3	243,030	47,492
02 OTH SALARIED		021 PART-TIME POSITIONS		5,651		3,617	2,034-
		SUBTOTAL FOR OTH SALARIED		5,651		3,617	2,034-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,904	3	249,362	45,458
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	203,904	3	249,362	45,458
		TOTAL FOR PERSONAL SERVICES	3	203,904	3	249,362	45,458

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,904	3	249,362	45,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,904	3	249,362	45,458

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,904	249,362	45,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	203,904	249,362	45,458
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,179- 55,179	1	55,179	55,179
56086	DISTRICT MANAGER	84,254- 84,254	1	84,254	84,254
	TOTAL FOR OBJECT 001		2		139,433

POSITION SCHEDULE FOR U/A 001	2		139,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		69,717
TOTAL FOR U/A 001	3		209,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000		2,000-
		101 PRINTING SUPPLIES		400		200		200-
		110 FOOD & FORAGE SUPPLIES		900		75		825-
		117 POSTAGE				2,000		2,000
		170 CLEANING SUPPLIES		56				56-
		SUBTOTAL FOR SUPPLYS&MATL		5,356		4,275		1,081-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600				3,600-
		315 OFFICE EQUIPMENT		7,179				7,179-
		332 PURCH DATA PROCESSING EQUIPT		2,048				2,048-
		SUBTOTAL FOR PROPTY&EQUIP		12,827				12,827-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400 CONTRACTUAL SERVICES-GENERAL		6,248				6,248-
		412 RENTALS OF MISC.EQUIP		7,413		700		6,713-
		431 LEASING OF MISC EQUIP		8,113		4,896		3,217-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		1,000		2,100-
		SUBTOTAL FOR OTHR SER&CHR		28,489		10,211		18,278-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	16,000			1-	16,000-
		624 CLEANING SERVICES	1	1,765	1	720		1,045-
		684 PROF SERV COMPUTER SERVICES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS	2	17,765	2	1,220		16,545-
		SUBTOTAL FOR BUDGET CODE 1000	2	64,437	2	15,706		48,731-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	64,437	2	15,706		48,731-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	64,437	2	15,706		48,731-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	64,437	3,615	15,706	48,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,437		15,706	48,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,437		15,706	48,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>64,437</b>		<b>15,706</b>	<b>48,731-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	4,087		5,660	1,573
		SUBTOTAL FOR OTHR SER&CHR			4,087		5,660	1,573
		SUBTOTAL FOR BUDGET CODE 4000			4,087		5,660	1,573
		TOTAL FOR QUEENS COMMUNITY BOARD #9			4,087		5,660	1,573
TOTAL FOR RENT AND ENERGY					4,087		5,660	1,573

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,087	4,087	5,660	5,660	1,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,087		5,660	1,573

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,087		5,660	1,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,087</b>		<b>5,660</b>	<b>1,573</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,904	3	249,362	45,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,904	3	249,362	45,458

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,904	249,362	45,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,904 249,362 45,458

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,702	68,524	9,275	21,366	47,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,524		21,366	47,158-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,524	21,366	47,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 68,524 21,366 47,158-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,904	3	249,362	45,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,904	3	249,362	45,458
OTPS					
TOTALS FOR OPERATING BUDGET		68,524		21,366	47,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,524		21,366	47,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	272,428	3	270,728	1,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,428	3	270,728	1,700-
FUNDING					
CITY		272,428		270,728	1,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,428		270,728	1,700-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,278	3	215,778	22,500
		SUBTOTAL FOR F/T SALARIED	3	193,278	3	215,778	22,500
03 UNSALARIED		031 UNSALARIED		25,667		25,564	103-
		SUBTOTAL FOR UNSALARIED		25,667		25,564	103-
		SUBTOTAL FOR BUDGET CODE 1000	3	218,945	3	241,342	22,397
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	218,945	3	241,342	22,397
		TOTAL FOR PERSONAL SERVICES	3	218,945	3	241,342	22,397

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,945	3	241,342	22,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,945	3	241,342	22,397

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,945	241,342	22,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	218,945	241,342	22,397
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,371-122,371	1	122,371	122,371
	TOTAL FOR OBJECT 001		1		122,371
	POSITION SCHEDULE FOR U/A 001		1		122,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		244,742
	TOTAL FOR U/A 001		3		367,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,546		3,900		11,646-
		110 FOOD & FORAGE SUPPLIES		900		100		800-
		117 POSTAGE				1,600		1,600
		199 DATA PROCESSING SUPPLIES		5,000		1,600		3,400-
		SUBTOTAL FOR SUPPLY&MATL		21,446		7,200		14,246-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,200		1,200
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,200		200
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
		400 CONTRACTUAL SERVICES-GENERAL		3,050		750		2,300-
		417 ADVERTISING		2,020				2,020-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		106		94-
		SUBTOTAL FOR OTHR SER&CHR		7,310		2,896		4,414-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	695	1	250		445-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,270	2	2,500		230
		615 PRINTING CONTRACTS	1	6,711	1	500		6,211-
		624 CLEANING SERVICES	1	278	1	264		14-
		684 PROF SERV COMPUTER SERVICES				2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	5	9,954	6	5,914	1	4,040-
		SUBTOTAL FOR BUDGET CODE 1000	5	39,710	6	17,210	1	22,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	39,710	6	17,210	1	22,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	39,710	6	17,210	1	22,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	39,710	2,040	17,210	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,710		17,210	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,710		17,210	22,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,710</b>		<b>17,210</b>	<b>22,500-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476	
	856001	42C HEAT LIGHT & POWER		2,907		2,222	685-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,585		52,900	685-
		SUBTOTAL FOR BUDGET CODE 4000		53,585		52,900	685-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		53,585		52,900	685-
		TOTAL FOR RENT		53,585		52,900	685-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,383	53,585	48,698	52,900	685-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,585		52,900	685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,585		52,900	685-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>53,585</b>		<b>52,900</b>	<b>685-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,945	3	241,342	22,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,945	3	241,342	22,397

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,945	241,342	22,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,945 241,342 22,397

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,423	93,295	50,738	70,110	23,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,295		70,110	23,185-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,295	70,110	23,185-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,295 70,110 23,185-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,945	3	241,342	22,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,945	3	241,342	22,397
OTPS					
TOTALS FOR OPERATING BUDGET		93,295		70,110	23,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,295		70,110	23,185-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,240	3	311,452	788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,240	3	311,452	788-
FUNDING					
CITY		312,240		311,452	788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,240		311,452	788-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,463	2	186,432		7,969
		SUBTOTAL FOR F/T SALARIED	2	178,463	2	186,432		7,969
02 OTH SALARIED		021 PART-TIME POSITIONS		63,717		64,617		900
		SUBTOTAL FOR OTH SALARIED		63,717		64,617		900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	242,980	2	251,849		8,869
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	242,980	2	251,849		8,869
-----								
		TOTAL FOR PERSONAL SERVICES	2	242,980	2	251,849		8,869

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,980	2	251,849	8,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,980	2	251,849	8,869

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,980	251,849	8,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,980	251,849	8,869
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,254- 74,254	1	74,254	74,254
56086	DISTRICT MANAGER	91,427- 91,427	1	91,427	91,427
	TOTAL FOR OBJECT 001		2		165,681

POSITION SCHEDULE FOR U/A 001	2	165,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	165,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,659		2,074	585-
		101 PRINTING SUPPLIES		65			65-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		1,000		2,000	1,000
		199 DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		4,824		4,674	150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			350-
		315 OFFICE EQUIPMENT		400			400-
		319 SECURITY EQUIPMENT		775		550	225-
		332 PURCH DATA PROCESSING EQUIPT		275		500	225
		SUBTOTAL FOR PROPTY&EQUIP		1,800		1,050	750-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		431 LEASING OF MISC EQUIP		7,803		5,303	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		13,024		8,524	4,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	204	1	504	300
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1,000-
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	6,500	2	2,600	3,900-
		684 PROF SERV COMPUTER SERVICES	1	900	1	300	600-
		SUBTOTAL FOR CNTRCTL SVCS	6	8,804	5	3,604	5,200-
		SUBTOTAL FOR BUDGET CODE 1000	6	28,452	5	17,852	10,600-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	28,452	5	17,852	10,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	28,452	5	17,852	10,600-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	28,452	2,221	17,852	10,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,452		17,852	10,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,452		17,852	10,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,452</b>		<b>17,852</b>	<b>10,600-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410	
		856001 42C HEAT LIGHT & POWER		7,125		6,616	509-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,537		85,028	509-
		SUBTOTAL FOR BUDGET CODE 4000		85,537		85,028	509-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		85,537		85,028	509-
		TOTAL FOR RENT		85,537		85,028	509-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,535	85,537	85,026	85,028	509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,537		85,028	509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,537	85,028	509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>85,537</b>	<b>85,028</b>	<b>509-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,980	2	251,849	8,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,980	2	251,849	8,869

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,980	251,849	8,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,980 251,849 8,869

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,756	113,989	87,247	102,880	11,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,989		102,880	11,109-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,989	102,880	11,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,989 102,880 11,109-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,980	2	251,849	8,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,980	2	251,849	8,869
OTPS					
TOTALS FOR OPERATING BUDGET		113,989		102,880	11,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,989		102,880	11,109-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	356,969	2	354,729	2,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	356,969	2	354,729	2,240-
FUNDING					
CITY		356,969		354,729	2,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,969		354,729	2,240-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,468	3	230,970		3,498-
		SUBTOTAL FOR F/T SALARIED	3	234,468	3	230,970		3,498-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	250,260	3	246,762		3,498-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	250,260	3	246,762		3,498-
-----								
TOTAL FOR PERSONAL SERVICES			3	250,260	3	246,762		3,498-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	250,260	3	246,762	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,260	3	246,762	3,498-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,260	246,762	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	250,260	246,762	3,498-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890

POSITION SCHEDULE FOR U/A 001	3		197,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		197,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 1001				5,000	5,000
		TOTAL FOR				5,000	5,000
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,884		4,513	3,371-
		SUBTOTAL FOR SUPPLYS&MATL		7,884		4,513	3,371-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		4,112		6,000	1,888
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		7,225		9,713	2,488
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	500	1,000-
		624 CLEANING SERVICES	1	1,137	1	3,020	1,883
		SUBTOTAL FOR CNTRCTL SVCS	2	2,637	2	3,520	883
		SUBTOTAL FOR BUDGET CODE 1000	2	18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,346	2	23,346	5,000

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	23,346	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		23,346	5,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,346		23,346	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,346</b>		<b>23,346</b>	<b>5,000</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	67,631		67,631	
		856001	42C	HEAT LIGHT & POWER	3,603		3,201	402-
			499	OTHER EXPENSES - GENERAL	2		2	
	SUBTOTAL FOR OTHR SER&CHR				71,236		70,834	402-
	SUBTOTAL FOR BUDGET CODE 4000				71,236		70,834	402-
TOTAL FOR QUEENS COMMUNITY BOARD # 12					71,236		70,834	402-
TOTAL FOR RENT AND ENERGY					71,236		70,834	402-



ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,234	71,236	70,832	70,834	402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,236		70,834	402-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,236	70,834	402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>71,236</b>	<b>70,834</b>	<b>402-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	250,260	3	246,762	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,260	3	246,762	3,498-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,260	246,762	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 250,260 246,762 3,498-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,747	89,582	73,345	94,180	4,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,582		94,180	4,598

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY	89,582	94,180	4,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,582 94,180 4,598

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	250,260	3	246,762	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,260	3	246,762	3,498-
OTPS					
TOTALS FOR OPERATING BUDGET		89,582		94,180	4,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,582		94,180	4,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,842	3	340,942	1,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,842	3	340,942	1,100
FUNDING					
CITY		339,842		340,942	1,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,842		340,942	1,100

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,522	2	186,522	24,000
		SUBTOTAL FOR F/T SALARIED	2	162,522	2	186,522	24,000
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705	
		SUBTOTAL FOR OTH SALARIED		31,705		31,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155	
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155	
		SUBTOTAL FOR BUDGET CODE 1000	2	207,182	2	231,182	24,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	207,182	2	231,182	24,000
		TOTAL FOR PERSONAL SERVICES	2	207,182	2	231,182	24,000

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	207,182	231,182	24,000
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,285-122,285	1	122,285	122,285
	TOTAL FOR OBJECT 001		1		122,285
	POSITION SCHEDULE FOR U/A 001		1		122,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		122,285
	TOTAL FOR U/A 001		2		244,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,623		3,545	2,078-
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		6,123		7,345	1,222
30 PROPTY&EQUIP		314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT				398	398
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000		1,823	177-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		412 RENTALS OF MISC.EQUIP		3,870		1,125	2,745-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		499 OTHER EXPENSES - GENERAL		93		2,093	2,000
		SUBTOTAL FOR OTHR SER&CHR		12,886		13,541	655
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,300			1-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	24,500	1	2,100	22,400-
		SUBTOTAL FOR CNTRCTL SVCS	3	29,400	2	3,700	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	50,409	2	26,409	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	50,409	2	26,409	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	50,409	2	26,409	1-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	50,409	2,923	26,409	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,409		26,409	24,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,409		26,409	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,409		26,409	24,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		61,670		61,670	
		856001	42C HEAT LIGHT & POWER		5,861		6,285	424
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		67,533		67,957	424
			SUBTOTAL FOR BUDGET CODE 4000		67,533		67,957	424
			TOTAL FOR QUEENS COMMUNITY BOARD #13		67,533		67,957	424
			TOTAL FOR RENT		67,533		67,957	424

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,531	67,533	67,955	67,957	424
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,533		67,957	424

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,533	67,957	424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>67,533</b>	<b>67,957</b>	<b>424</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,182 231,182 24,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,454	117,942	70,878	94,366	23,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,942		94,366	23,576-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,942	94,366	23,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 117,942 94,366 23,576-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000
OTPS					
TOTALS FOR OPERATING BUDGET		117,942		94,366	23,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,942		94,366	23,576-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	325,124	2	325,548	424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	325,124	2	325,548	424
FUNDING					
CITY		325,124		325,548	424
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,124		325,548	424

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,460	2	228,886		574-
		SUBTOTAL FOR F/T SALARIED	2	229,460	2	228,886		574-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	249,165	2	248,591		574-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	249,165	2	248,591		574-
		TOTAL FOR PERSONAL SERVICES	2	249,165	2	248,591		574-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,165	2	248,591	574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,165	2	248,591	574-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,165	248,591	574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	249,165	248,591	574-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962

POSITION SCHEDULE FOR U/A 001	2		213,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		213,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,900		5,700		2,200-
		101	PRINTING SUPPLIES			345		345
		110	FOOD & FORAGE SUPPLIES	905		260		645-
		117	POSTAGE			1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL	8,805		7,305		1,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	740		740		
		337	BOOKS-OTHER	900		900		
			SUBTOTAL FOR PROPTY&EQUIP	1,640		1,640		
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,345		3,345		
		412	RENTALS OF MISC.EQUIP	2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR	5,345		6,345		1,000
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS		1	500	1	500
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	500		500		
			SUBTOTAL FOR FXD MIS CHGS	500		500		
			SUBTOTAL FOR BUDGET CODE 1000	16,290	1	16,290	1	
			TOTAL FOR QUEENS COMMUNITY BOARD #14	16,290	1	16,290	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	16,290	1	16,290	1	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,290	3,345	16,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,290		16,290	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,290		16,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,290</b>		<b>16,290</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	28,331		32,646	4,315
		856001	42C	HEAT LIGHT & POWER	4,529		4,013	516-
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	32,862		36,661	3,799
				SUBTOTAL FOR BUDGET CODE 4000	32,862		36,661	3,799
				TOTAL FOR QUEENS COMMUNITY BOARD #14	32,862		36,661	3,799
				TOTAL FOR RENT AND ENERGY	32,862		36,661	3,799

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,860	32,862	36,659	36,661	3,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,862		36,661	3,799

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,862	36,661	3,799
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	32,862	36,661	3,799
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,165	2	248,591	574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,165	2	248,591	574-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,165	248,591	574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,165 248,591 574-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,205	49,152	40,004	52,951	3,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,152		52,951	3,799

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,152	52,951	3,799
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 49,152 52,951 3,799

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	249,165	2	248,591	574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,165	2	248,591	574-
OTPS					
TOTALS FOR OPERATING BUDGET		49,152		52,951	3,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,152		52,951	3,799
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	298,317	2	301,542	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	298,317	2	301,542	3,225
FUNDING					
CITY		298,317		301,542	3,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,317		301,542	3,225



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	282,089	3	213,022	69,067-
		SUBTOTAL FOR F/T SALARIED	3	282,089	3	213,022	69,067-
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	285,391	3	216,324	69,067-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	285,391	3	216,324	69,067-
-----							
		TOTAL FOR PERSONAL SERVICES	3	285,391	3	216,324	69,067-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	285,391	3	216,324	69,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,391	3	216,324	69,067-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	285,391	216,324	69,067-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>285,391</b>	<b>216,324</b>	<b>69,067-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087 ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)		63,255- 63,255	1	63,255	63,255
56057 COMMUNITY ASSOCIATE		47,083- 47,083	1	47,083	47,083
	TOTAL FOR OBJECT 001		2		110,338

POSITION SCHEDULE FOR U/A 001	2		110,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		55,169
TOTAL FOR U/A 001	3		165,507

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		500		695	195
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50	50
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		29		15	14-
		199 DATA PROCESSING SUPPLIES				259	259
SUBTOTAL FOR SUPPLY&MATL				829		2,165	1,336
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		264		156	108-
		337 BOOKS-OTHER		38		540	502
SUBTOTAL FOR PROPTY&EQUIP				502		1,396	894
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS				700	700
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		1,304		2,000	696
		417 ADVERTISING		982			982-
		431 LEASING OF MISC EQUIP		451		451	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				5,157		5,571	414
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1	51	
		608 MAINT & REP GENERAL	1		1	174	174
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50	
		613 DATA PROCESSING EQUIPMENT	2	50	2	50	
		622 TEMPORARY SERVICES	1	6,789	1	540	6,249-
		624 CLEANING SERVICES	1	199	1	199	
SUBTOTAL FOR CNTRCTL SVCS			7	7,139	7	1,064	6,075-
SUBTOTAL FOR BUDGET CODE 1000			7	13,627	7	10,196	3,431-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	13,627	7	10,196	3,431-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	13,627	7	10,196	3,431-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	13,627	2,556	10,196	3,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,627		10,196	3,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,627		10,196	3,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,627</b>		<b>10,196</b>	<b>3,431-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,400		103,400	
	856001	42C HEAT LIGHT & POWER		8,317		7,644	673-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		111,720		111,047	673-
		SUBTOTAL FOR BUDGET CODE 4000		111,720		111,047	673-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		111,720		111,047	673-
		TOTAL FOR RENT AND ENERGY		111,720		111,047	673-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,317	111,720	7,644	111,047	673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,720		111,047	673-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	111,720	111,047	673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>111,720</b>	<b>111,047</b>	<b>673-</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	285,391	3	216,324	69,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,391	3	216,324	69,067-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	285,391	216,324	69,067-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 285,391 216,324 69,067-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,873	125,347	10,200	121,243	4,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,347		121,243	4,104-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,347	121,243	4,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,347 121,243 4,104-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	285,391	3	216,324	69,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,391	3	216,324	69,067-
OTPS					
TOTALS FOR OPERATING BUDGET		125,347		121,243	4,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,347		121,243	4,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	410,738	3	337,567	73,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	410,738	3	337,567	73,171-
FUNDING					
CITY		410,738		337,567	73,171-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,738		337,567	73,171-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,926	3	248,333	1,593-
		SUBTOTAL FOR F/T SALARIED	3	249,926	3	248,333	1,593-
03 UNSALARIED		031 UNSALARIED		1,402		1,402	
		SUBTOTAL FOR UNSALARIED		1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	255,554	3	253,961	1,593-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	255,554	3	253,961	1,593-
		TOTAL FOR PERSONAL SERVICES	3	255,554	3	253,961	1,593-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	255,554	3	253,961	1,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,554	3	253,961	1,593-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,554	253,961	1,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	255,554	253,961	1,593-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		1		90,000
-----					
	POSITION SCHEDULE FOR U/A 001		1		90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		180,000
	TOTAL FOR U/A 001		3		270,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,000		6,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			3,000		6,000	3,000
	SUBTOTAL FOR BUDGET CODE 1001			3,000		6,000	3,000
	TOTAL FOR			3,000		6,000	3,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,476		1,476	
		101 PRINTING SUPPLIES		452		452	
		110 FOOD & FORAGE SUPPLIES		62		62	
		117 POSTAGE		900		900	
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			3,490		3,490	
30	PROPTY&EQUIP	337 BOOKS-OTHER		150		150	
	SUBTOTAL FOR PROPTY&EQUIP			150		150	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		412 RENTALS OF MISC.EQUIP		686		686	
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464	
	SUBTOTAL FOR OTHR SER&CHR			3,146		3,146	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530	
	SUBTOTAL FOR CNTRCTL SVCS		2	1,070	2	1,070	
	SUBTOTAL FOR BUDGET CODE 1000		2	7,856	2	7,856	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2		2	7,856	2	7,856	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	10,856	2	13,856		3,000



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	10,856	2,196	13,856	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,856		13,856	3,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,856		13,856	3,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,856</b>		<b>13,856</b>	<b>3,000</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	72,106		76,975	4,869
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	72,108		76,977	4,869
				SUBTOTAL FOR BUDGET CODE 4000	72,108		76,977	4,869
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	72,108		76,977	4,869
				TOTAL FOR RENT	72,108		76,977	4,869

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,106	72,108	76,975	76,977	4,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,108		76,977	4,869

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,108	76,977	4,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>72,108</b>	<b>76,977</b>	<b>4,869</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	255,554	3	253,961	1,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,554	3	253,961	1,593-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,554	253,961	1,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 255,554 253,961 1,593-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,302	82,964	79,171	90,833	7,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,964		90,833	7,869

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,964	90,833	7,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 82,964 90,833 7,869

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	255,554	3	253,961	1,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,554	3	253,961	1,593-
OTPS					
TOTALS FOR OPERATING BUDGET		82,964		90,833	7,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,964		90,833	7,869
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	338,518	3	344,794	6,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	338,518	3	344,794	6,276
FUNDING					
CITY		338,518		344,794	6,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,518		344,794	6,276

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,699	3	221,847	852-
		SUBTOTAL FOR F/T SALARIED	3	222,699	3	221,847	852-
		SUBTOTAL FOR BUDGET CODE 1000	3	222,699	3	221,847	852-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	222,699	3	221,847	852-
		TOTAL FOR PERSONAL SERVICES	3	222,699	3	221,847	852-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,699	3	221,847	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,699	3	221,847	852-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,699	221,847	852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	222,699	221,847	852-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,331- 67,331	1	67,331	67,331
56086	DISTRICT MANAGER	106,400-106,400	1	106,400	106,400
	TOTAL FOR OBJECT 001		2		173,731

POSITION SCHEDULE FOR U/A 001	2	173,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	86,866
TOTAL FOR U/A 001	3	260,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL		5,013		1,700		3,313-
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		5,000		4,000
		170 CLEANING SUPPLIES				95		95
		199 DATA PROCESSING SUPPLIES		3,000		4,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		9,513		14,295		4,782
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		1,516		1,000		516-
		SUBTOTAL FOR PROPTY&EQUIP		1,516		4,000		2,484
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		412 RENTALS OF MISC.EQUIP		7,182		8,723		1,541
		423 HEAT LIGHT & POWER				3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,953		3,900		2,053-
		499 OTHER EXPENSES - GENERAL				120		120
		SUBTOTAL FOR OTHR SER&CHR		16,661		19,269		2,608
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,542			1-	2,542-
		613 DATA PROCESSING EQUIPMENT			1	1,595	1	1,595
		615 PRINTING CONTRACTS		9,456				9,456-
		622 TEMPORARY SERVICES	1	2,255	1	1,555		700-
		684 PROF SERV COMPUTER SERVICES	1		1	1,400		1,400
		SUBTOTAL FOR CNTRCTL SVCS	3	14,253	3	4,550		9,703-
		SUBTOTAL FOR BUDGET CODE 1000	3	41,943	3	42,114		171
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	41,943	3	42,114		171
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,943	3	42,114		171

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,943	6,526	42,114	171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,943		42,114	171

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,943		42,114	171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,943</b>		<b>42,114</b>	<b>171</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS	48,444	48,444		
		856001	42C HEAT LIGHT & POWER	3,334	3,197		137-
			499 OTHER EXPENSES - GENERAL	173	2		171-
			SUBTOTAL FOR OTHR SER&CHR	51,951	51,643		308-
			SUBTOTAL FOR BUDGET CODE 4000	51,951	51,643		308-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	51,951	51,643		308-
			TOTAL FOR RENT AND ENERGY	51,951	51,643		308-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,334	51,951	3,197	51,643	308-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,951		51,643	308-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,951		51,643	308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,951</b>		<b>51,643</b>	<b>308-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,699	3	221,847	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,699	3	221,847	852-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,699	221,847	852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 222,699 221,847 852-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,860	93,894	9,723	93,757	137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,894		93,757	137-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,894	93,757	137-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,894 93,757 137-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,699	3	221,847	852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,699	3	221,847	852-
OTPS					
TOTALS FOR OPERATING BUDGET		93,894		93,757	137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,894		93,757	137-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	316,593	3	315,604	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	316,593	3	315,604	989-
FUNDING					
CITY		316,593		315,604	989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,593		315,604	989-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,137	3	225,052		1,085-
		SUBTOTAL FOR F/T SALARIED	3	226,137	3	225,052		1,085-
03 UNSALARIED		031 UNSALARIED				11,000		11,000
		SUBTOTAL FOR UNSALARIED				11,000		11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	226,937	3	236,852		9,915
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	226,937	3	236,852		9,915
		TOTAL FOR PERSONAL SERVICES	3	226,937	3	236,852		9,915

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,937	3	236,852	9,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,937	3	236,852	9,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,937	236,852	9,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	226,937	236,852	9,915
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56086	DISTRICT MANAGER	82,645- 82,645	1	82,645	82,645
	TOTAL FOR OBJECT 001		2		142,645

POSITION SCHEDULE FOR U/A 001	2	142,645
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	71,323
TOTAL FOR U/A 001	3	213,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 1001				5,000		5,000
		TOTAL FOR				5,000		5,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500		1,000-
		101 PRINTING SUPPLIES		1,100				1,100-
		110 FOOD & FORAGE SUPPLIES		1,372		72		1,300-
		170 CLEANING SUPPLIES		1,660				1,660-
		199 DATA PROCESSING SUPPLIES		199		199		
		SUBTOTAL FOR SUPPLYS&MATL		6,831		1,771		5,060-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,845		1,845
		314 OFFICE FURITURE		1,549				1,549-
		315 OFFICE EQUIPMENT		3,100		1,500		1,600-
		337 BOOKS-OTHER		2,557		57		2,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,206		3,402		3,804-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412 RENTALS OF MISC.EQUIP		3,942		2,712		1,230-
		427 DATA PROCESSING SERVICES				225		225
		431 LEASING OF MISC EQUIP		1,416		1,266		150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10		3,920		3,910
		499 OTHER EXPENSES - GENERAL				7,297		7,297
		SUBTOTAL FOR OTHR SER&CHR		8,279		18,331		10,052
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	751			1-	751-
		602 TELECOMMUNICATIONS MAINT			1	1,440	1	1,440
		612 OFFICE EQUIPMENT MAINTENANCE	2	463	2	1,463		1,000
		615 PRINTING CONTRACTS	1	2,942			1-	2,942-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	555			1-	555-
		684 PROF SERV COMPUTER SERVICES	1	10,380			1-	10,380-
		SUBTOTAL FOR CNTRCTL SVCS	6	15,091	3	2,903	3-	12,188-
		SUBTOTAL FOR BUDGET CODE 1000	6	37,407	3	26,407	3-	11,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	37,407	3	26,407	3-	11,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	37,407	3	31,407	3-	6,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	37,407	2,911	31,407	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,407		31,407	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,407		31,407	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,407</b>		<b>31,407</b>	<b>6,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702
		499	OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		57,704		57,704
			SUBTOTAL FOR BUDGET CODE 4000		57,704		57,704
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,704		57,704
			TOTAL FOR RENT		57,704		57,704

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>57,704</b>	<b>57,704</b>	



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,937	3	236,852	9,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,937	3	236,852	9,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,937	236,852	9,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,937 236,852 9,915

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	95,111	2,911	89,111	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,111		89,111	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,111	89,111	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 95,111 89,111 6,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,937	3	236,852	9,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,937	3	236,852	9,915
OTPS					
TOTALS FOR OPERATING BUDGET		95,111		89,111	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,111		89,111	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,048	3	325,963	3,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,048	3	325,963	3,915
FUNDING					
CITY		322,048		325,963	3,915
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,048		325,963	3,915

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,977	2	194,552		18,575
		SUBTOTAL FOR F/T SALARIED	2	175,977	2	194,552		18,575
03 UNSALARIED		031 UNSALARIED		36,886		36,127		759-
		SUBTOTAL FOR UNSALARIED		36,886		36,127		759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	233,834	2	251,650		17,816
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	233,834	2	251,650		17,816
		TOTAL FOR PERSONAL SERVICES	2	233,834	2	251,650		17,816

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,834	2	251,650	17,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,834	2	251,650	17,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,834	251,650	17,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	233,834	251,650	17,816
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		49,348- 49,348	1	49,348	49,348
56086 DISTRICT MANAGER		93,500- 93,500	1	93,500	93,500
	TOTAL FOR OBJECT 001		2		142,848

POSITION SCHEDULE FOR U/A 001	2	142,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	142,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000
		SUBTOTAL FOR BUDGET CODE 1001					5,000	5,000
		TOTAL FOR					5,000	5,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,500			500	7,000-
		199 DATA PROCESSING SUPPLIES		600			463	137-
		SUBTOTAL FOR SUPPLYS&MATL		9,100			1,963	7,137-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		1,323				1,323-
		315 OFFICE EQUIPMENT					300	300
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,323			1,300	6,023-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290	
		412 RENTALS OF MISC.EQUIP		7,000			5,000	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		980				980-
		499 OTHER EXPENSES - GENERAL		52			1,592	1,540
		SUBTOTAL FOR OTHR SER&CHR		10,322			8,882	1,440-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1		300	
		615 PRINTING CONTRACTS	1	3,000				3,000-
		622 TEMPORARY SERVICES			1		300	300
		624 CLEANING SERVICES			1		300	300
		684 PROF SERV COMPUTER SERVICES	1	3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,300	3		900	5,400-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,045	3		13,045	20,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			3	33,045	3	13,045		20,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	33,045	3	18,045		15,000-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	18,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		18,045	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,045		18,045	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,045		18,045	15,000-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,834	2	251,650	17,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,834	2	251,650	17,816

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,834	251,650	17,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,834 251,650 17,816

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	18,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		18,045	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,045	18,045	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,045 18,045 15,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,834	2	251,650	17,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,834	2	251,650	17,816
OTPS					
TOTALS FOR OPERATING BUDGET		33,045		18,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		18,045	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	266,879	2	269,695	2,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,879	2	269,695	2,816
FUNDING					
CITY		266,879		269,695	2,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,879		269,695	2,816

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,375	3	211,610	765-
		SUBTOTAL FOR F/T SALARIED	3	212,375	3	211,610	765-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	253,293	3	252,528	765-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	253,293	3	252,528	765-
		TOTAL FOR PERSONAL SERVICES	3	253,293	3	252,528	765-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,293	3	252,528	765-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,293	3	252,528	765-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	253,293	252,528	765-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>253,293</b>	<b>252,528</b>	<b>765-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,026- 70,026	1	70,026	70,026
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		2		159,611

POSITION SCHEDULE FOR U/A 001	2	159,611
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	79,806
TOTAL FOR U/A 001	3	239,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 1001		3,500		5,000	1,500
		TOTAL FOR		3,500		5,000	1,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,731		2,175	3,556-
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE				1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		6,901		5,100	1,801-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300	300
		SUBTOTAL FOR PROPTY&EQUIP				300	300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,580		3,200	1,620
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		3,575		5,576	2,001
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300			1,300-
		684 PROF SERV COMPUTER SERVICES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	2	1,300	1	800	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	11,776	1	11,776	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	11,776	1	11,776	1-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	15,276	1	16,776	1-	1,500

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	15,276	2,995	16,776	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		16,776	1,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,276		16,776	1,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,276</b>		<b>16,776</b>	<b>1,500</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,044		95,345	301
				SUBTOTAL FOR OTHR SER&CHR	95,044		95,345	301
				SUBTOTAL FOR BUDGET CODE 4000	95,044		95,345	301
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	95,044		95,345	301
				TOTAL FOR RENT	95,044		95,345	301

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,044		95,345	301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,044		95,345	301

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,044		95,345	301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>95,044</b>		<b>95,345</b>	<b>301</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,293	3	252,528	765-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,293	3	252,528	765-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	253,293	252,528	765-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 253,293 252,528 765-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	110,320	2,995	112,121	1,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		112,121	1,801

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,320	112,121	1,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 110,320 112,121 1,801

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	253,293	3	252,528	765-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,293	3	252,528	765-
OTPS					
TOTALS FOR OPERATING BUDGET		110,320		112,121	1,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		112,121	1,801
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	363,613	3	364,649	1,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	363,613	3	364,649	1,036
FUNDING					
CITY		363,613		364,649	1,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,613		364,649	1,036

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,521	3	266,436		22,915
		SUBTOTAL FOR F/T SALARIED	3	243,521	3	266,436		22,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	244,321	3	267,236		22,915
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	244,321	3	267,236		22,915
-----								
		TOTAL FOR PERSONAL SERVICES	3	244,321	3	267,236		22,915



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,321	3	267,236	22,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,321	3	267,236	22,915

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,321	267,236	22,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,321	267,236	22,915

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175
-----					
	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,750				1,750-
		315 OFFICE EQUIPMENT		1,500				1,500-
		337 BOOKS-OTHER		232				232-
		SUBTOTAL FOR PROPTY&EQUIP		3,482				3,482-
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		18		5,000		4,982
		SUBTOTAL FOR OTHR SER&CHR		18		5,000		4,982
		SUBTOTAL FOR BUDGET CODE 1001		3,500		5,000		1,500
		TOTAL FOR		3,500		5,000		1,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,894				5,894-
		110 FOOD & FORAGE SUPPLIES		279				279-
		199 DATA PROCESSING SUPPLIES		919				919-
		SUBTOTAL FOR SUPPLYS&MATL		7,092				7,092-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,625				2,625-
		315 OFFICE EQUIPMENT		5,889				5,889-
		SUBTOTAL FOR PROPTY&EQUIP		8,514				8,514-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		SUBTOTAL FOR OTHR SER&CHR		7,484		2,199		5,285-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		619				619-
		624 CLEANING SERVICES	1	3,490			1-	3,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,109			1-	4,109-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,199		2,199	1-	25,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			1	27,199		2,199	1-	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	30,699		7,199	1-	23,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	7,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		7,199	23,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,699		7,199	23,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,699</b>		<b>7,199</b>	<b>23,500-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,321	3	267,236	22,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,321	3	267,236	22,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,321	267,236	22,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,321 267,236 22,915

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	7,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		7,199	23,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,699	7,199	23,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,699 7,199 23,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,321	3	267,236	22,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,321	3	267,236	22,915
OTPS					
TOTALS FOR OPERATING BUDGET		30,699		7,199	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		7,199	23,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,020	3	274,435	585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,020	3	274,435	585-
FUNDING					
CITY		275,020		274,435	585-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,020		274,435	585-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,404	3	205,880	524-
		SUBTOTAL FOR F/T SALARIED	3	206,404	3	205,880	524-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,082		36,382	35,300
		SUBTOTAL FOR AMT TO SCHED		1,082		36,382	35,300
		SUBTOTAL FOR BUDGET CODE 1000	3	207,486	3	242,262	34,776
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	207,486	3	242,262	34,776
-----							
		TOTAL FOR PERSONAL SERVICES	3	207,486	3	242,262	34,776

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,486	3	242,262	34,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,486	3	242,262	34,776

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,486	242,262	34,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	207,486	242,262	34,776
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375

POSITION SCHEDULE FOR U/A 001	2		195,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		97,688
TOTAL FOR U/A 001	3		293,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000		3,000		
		TOTAL FOR		3,000		3,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,779		2,000		6,779-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		800				800-
		117 POSTAGE				2,033		2,033
		170 CLEANING SUPPLIES		2,133		200		1,933-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		13,212		5,733		7,479-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,300		5,000		300-
		315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		1,000		500		500-
		332 PURCH DATA PROCESSING EQUIPT		8,806		2,000		6,806-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		16,106		7,700		8,406-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412 RENTALS OF MISC.EQUIP		5,700		1,700		4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		1,800		1,700-
		SUBTOTAL FOR OTHR SER&CHR		12,167		6,467		5,700-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,700	1	600		1,100-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,208	1	1,068		140-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	5,500			1-	5,500-
		624 CLEANING SERVICES	1	6,000			1-	6,000-
		684 PROF SERV COMPUTER SERVICES	1	2,175	1	1,200		975-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,583	3	2,868	2-	13,715-
		SUBTOTAL FOR BUDGET CODE 1000	5	58,068	3	22,768	2-	35,300-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	58,068	3	22,768	2-	35,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	61,068	3	25,768	2-	35,300-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	61,068	2,967	25,768	35,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,068		25,768	35,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,068		25,768	35,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>61,068</b>		<b>25,768</b>	<b>35,300-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	71,900		72,220	320
			856001	42C HEAT LIGHT & POWER	8,223		7,946	277-
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		80,125		80,168	43
			SUBTOTAL FOR BUDGET CODE 4000		80,125		80,168	43
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		80,125		80,168	43
TOTAL FOR RENT AND ENERGY					80,125		80,168	43

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,223	80,125	7,946	80,168	43
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,125		80,168	43

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,125		80,168	43
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>80,125</b>		<b>80,168</b>	<b>43</b>



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,486	3	242,262	34,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,486	3	242,262	34,776

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,486	242,262	34,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,486 242,262 34,776

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,190	141,193	10,913	105,936	35,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,193		105,936	35,257-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	141,193	105,936	35,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 141,193 105,936 35,257-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,486	3	242,262	34,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,486	3	242,262	34,776
OTPS					
TOTALS FOR OPERATING BUDGET		141,193		105,936	35,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,193		105,936	35,257-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,679	3	348,198	481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,679	3	348,198	481-
FUNDING					
CITY		348,679		348,198	481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,679		348,198	481-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,693	2	233,322		13,629
		SUBTOTAL FOR F/T SALARIED	2	219,693	2	233,322		13,629
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	221,239	2	234,868		13,629
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	221,239	2	234,868		13,629
-----								
		TOTAL FOR PERSONAL SERVICES	2	221,239	2	234,868		13,629

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,239	2	234,868	13,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,239	2	234,868	13,629

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,239	234,868	13,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,239	234,868	13,629

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		205,000
-----					
	POSITION SCHEDULE FOR U/A 001		3		205,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-68,333
	TOTAL FOR U/A 001		2		136,667
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,200				2,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,200				2,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,550				1,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL		550		8,000		7,450
		SUBTOTAL FOR OTHR SER&CHR		2,600		8,000		5,400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,200				3,200-
		SUBTOTAL FOR CNTRCTL SVCS		3,200				3,200-
		SUBTOTAL FOR BUDGET CODE 1001		8,000		8,000		
		TOTAL FOR		8,000		8,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,900		5,800		1,900
		110 FOOD & FORAGE SUPPLIES		800		100		700-
		169 MAINTENANCE SUPPLIES		150		200		50
		170 CLEANING SUPPLIES		4,550				4,550-
		199 DATA PROCESSING SUPPLIES		3,850		2,000		1,850-
		SUBTOTAL FOR SUPPLYS&MATL		13,250		8,100		5,150-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		600				600-
		319 SECURITY EQUIPMENT		1,340		400		940-
		332 PURCH DATA PROCESSING EQUIPT		650		2,000		1,350
		337 BOOKS-OTHER				100		100
		SUBTOTAL FOR PROPTY&EQUIP		2,590		2,500		90-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,063		2,863		2,200-
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		412 RENTALS OF MISC.EQUIP		250		2,500		2,250
		431 LEASING OF MISC EQUIP		4,872		2,712		2,160-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		800		600-
		SUBTOTAL FOR OTHR SER&CHR		11,585		9,375		2,210-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	400		400
		613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615 PRINTING CONTRACTS	1	7,950			1-	7,950-
		622 TEMPORARY SERVICES	1		1	3,000		3,000
		624 CLEANING SERVICES	1	6,000	1	1,600		4,400-
		684 PROF SERV COMPUTER SERVICES	1	751	1	6,751		6,000
		686 PROF SERV OTHER		6,400				6,400-
		SUBTOTAL FOR CNTRCTL SVCS	6	22,601	6	14,251		8,350-
		SUBTOTAL FOR BUDGET CODE 1000	6	50,026	6	34,226		15,800-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	50,026	6	34,226		15,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	58,026	6	42,226		15,800-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063	58,026	2,863	42,226	15,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,026		42,226	15,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,026		42,226	15,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,026		42,226	15,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	9,270		9,270		
		414	RENTALS - LAND BLDGS & STRUCTS	96,324		98,927		2,603
	856001	42C	HEAT LIGHT & POWER	6,023		5,681		342-
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		111,619		113,880		2,261
		SUBTOTAL FOR BUDGET CODE 4000		111,619		113,880		2,261
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		111,619		113,880		2,261
		TOTAL FOR RENT AND ENERGY		111,619		113,880		2,261

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,023	111,619	5,681	113,880	2,261
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,619		113,880	2,261

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	111,619	113,880	2,261
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>111,619</b>	<b>113,880</b>	<b>2,261</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,239	2	234,868	13,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,239	2	234,868	13,629

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,239	234,868	13,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 221,239 234,868 13,629

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,086	169,645	8,544	156,106	13,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,645		156,106	13,539-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,645	156,106	13,539-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,645 156,106 13,539-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	221,239	2	234,868	13,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,239	2	234,868	13,629
OTPS					
TOTALS FOR OPERATING BUDGET		169,645		156,106	13,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,645		156,106	13,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	390,884	2	390,974	90
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	390,884	2	390,974	90
FUNDING					
CITY		390,884		390,974	90
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,884		390,974	90

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,106	2	222,690	416-
		SUBTOTAL FOR F/T SALARIED	2	223,106	2	222,690	416-
03 UNSALARIED		031 UNSALARIED		24,114		23,315	799-
		SUBTOTAL FOR UNSALARIED		24,114		23,315	799-
		SUBTOTAL FOR BUDGET CODE 1000	2	247,220	2	246,005	1,215-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	247,220	2	246,005	1,215-
-----							
		TOTAL FOR PERSONAL SERVICES	2	247,220	2	246,005	1,215-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,220	2	246,005	1,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,220	2	246,005	1,215-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,220	246,005	1,215-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	247,220	246,005	1,215-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	80,981- 80,981	1	80,981	80,981
56086	DISTRICT MANAGER	133,929-133,929	1	133,929	133,929
	TOTAL FOR OBJECT 001		2		214,910

POSITION SCHEDULE FOR U/A 001	2	214,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	214,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	117	POSTAGE		2,400			2,400-
	SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,450			1,450-
	SUBTOTAL FOR PROPTY&EQUIP				1,450			1,450-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			10,000		10,000
	SUBTOTAL FOR OTHR SER&CHR					10,000		10,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,150			1,150-
		615	PRINTING CONTRACTS		1,860			1,860-
		684	PROF SERV COMPUTER SERVICES		3,140			3,140-
	SUBTOTAL FOR CNTRCTL SVCS				6,150			6,150-
	SUBTOTAL FOR BUDGET CODE 1001				10,000		10,000	
TOTAL FOR					10,000		10,000	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400		400
		100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		170	CLEANING SUPPLIES		300			300-
	SUBTOTAL FOR SUPPLYS&MATL				1,800	400		1,400-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,375			2,375-
		315	OFFICE EQUIPMENT		625			625-
		319	SECURITY EQUIPMENT		1,430	540		890-
		332	PURCH DATA PROCESSING EQUIPT		3,198			3,198-
		337	BOOKS-OTHER			150		150-
	SUBTOTAL FOR PROPTY&EQUIP				7,628	690		6,938-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544	2,544		
		412	RENTALS OF MISC.EQUIP		2,291			2,291-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP				1,377		1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		675				675-
		SUBTOTAL FOR OTHR SER&CHR		5,510		3,921		1,589-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	607	1	290		317-
		615 PRINTING CONTRACTS	1	3,095			1-	3,095-
		622 TEMPORARY SERVICES	1		1	13,547		13,547
		624 CLEANING SERVICES	1	1,700	1	2,080		380
		684 PROF SERV COMPUTER SERVICES	1	588			1-	588-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,990	3	15,917	2-	9,927
		SUBTOTAL FOR BUDGET CODE 1000	5	20,928	3	20,928	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	5	20,928	3	20,928	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	30,928	3	30,928	2-	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	30,928	2,944	30,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,928		30,928	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,928		30,928	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,928</b>		<b>30,928</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
				414	RENTALS - LAND BLDGS & STRUCTS	88,851		104,910	16,059
				856001	42C HEAT LIGHT & POWER	3,061		2,235	826-
					SUBTOTAL FOR OTHR SER&CHR	95,912		111,145	15,233
					SUBTOTAL FOR BUDGET CODE 4000	95,912		111,145	15,233
					TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	95,912		111,145	15,233
					TOTAL FOR RENT AND ENERGY	95,912		111,145	15,233

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,061	95,912	2,235	111,145	15,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,912		111,145	15,233

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,912	111,145	15,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,912	111,145	15,233

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,220	2	246,005	1,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,220	2	246,005	1,215-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,220	246,005	1,215-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,220 246,005 1,215-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,605	126,840	5,179	142,073	15,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,840		142,073	15,233

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,840	142,073	15,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,840 142,073 15,233

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	247,220	2	246,005	1,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,220	2	246,005	1,215-
OTPS					
TOTALS FOR OPERATING BUDGET		126,840		142,073	15,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,840		142,073	15,233
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,060	2	388,078	14,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,060	2	388,078	14,018
FUNDING					
CITY		374,060		388,078	14,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,060		388,078	14,018

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,501	1	200,486		1,015-
		SUBTOTAL FOR F/T SALARIED	1	201,501	1	200,486		1,015-
03 UNSALARIED		031 UNSALARIED		25,772		24,587		1,185-
		SUBTOTAL FOR UNSALARIED		25,772		24,587		1,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	228,073	1	225,873		2,200-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	228,073	1	225,873		2,200-
		TOTAL FOR PERSONAL SERVICES	1	228,073	1	225,873		2,200-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	228,073	1	225,873	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	228,073	1	225,873	2,200-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,073	225,873	2,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	228,073	225,873	2,200-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

POSITION SCHEDULE FOR U/A 001	2		162,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-81,250
TOTAL FOR U/A 001	1		81,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600				600-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101 PRINTING SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		200		800-
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,600		3,200		1,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		200		200		
		315 OFFICE EQUIPMENT		50		1,000		950
		319 SECURITY EQUIPMENT		500		300		200-
		332 PURCH DATA PROCESSING EQUIPT		700		1,000		300
		337 BOOKS-OTHER		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		2,150		3,200		1,050
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800		
		402 TELEPHONE & OTHER COMMUNICATNS		200		200		
		403 OFFICE SERVICES		1,100		1,100		
		412 RENTALS OF MISC.EQUIP		1,200		1,000		200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		499 OTHER EXPENSES - GENERAL		1,906		22,836		20,930
		SUBTOTAL FOR OTHR SER&CHR		6,506		27,236		20,730
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,700	2	1,500		6,200-
		608 MAINT & REP GENERAL		300				300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615		
		615 PRINTING CONTRACTS	1	950	1	500		450-
		624 CLEANING SERVICES	3	8,530	3	2,000		6,530-
		684 PROF SERV COMPUTER SERVICES	1	7,600	1	700		6,900-
		SUBTOTAL FOR CNTRCTL SVCS	8	26,695	8	6,315		20,380-
		SUBTOTAL FOR BUDGET CODE 1000	8	39,951	8	39,951		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	39,951	8	39,951		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	8	39,951	8	39,951		

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,400	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,951	39,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	39,951	39,951
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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS	69,092	69,092		
		856001	42C HEAT LIGHT & POWER	5,146	4,749		397-
			499 OTHER EXPENSES - GENERAL	2	2		
			SUBTOTAL FOR OTHR SER&CHR	74,240	73,843		397-
			SUBTOTAL FOR BUDGET CODE 4000	74,240	73,843		397-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11	74,240	73,843		397-
			TOTAL FOR RENT AND ENERGY	74,240	73,843		397-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,146	74,240	4,749	73,843	397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,240		73,843	397-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,240	73,843	397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,240	73,843	397-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	228,073	1	225,873	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	228,073	1	225,873	2,200-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,073	225,873	2,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,073 225,873 2,200-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,546	114,191	6,549	113,794	397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,191		113,794	397-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,191	113,794	397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 114,191 113,794 397-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	228,073	1	225,873	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	228,073	1	225,873	2,200-
OTPS					
TOTALS FOR OPERATING BUDGET		114,191		113,794	397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,191		113,794	397-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	342,264	1	339,667	2,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	342,264	1	339,667	2,597-
FUNDING					
CITY		342,264		339,667	2,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,264		339,667	2,597-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,343	2	201,343		40,000
		SUBTOTAL FOR F/T SALARIED	2	161,343	2	201,343		40,000
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		3,605		3,081		524-
		SUBTOTAL FOR UNSALARIED		3,605		3,081		524-
		SUBTOTAL FOR BUDGET CODE 1000	2	179,040	2	218,516		39,476
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	179,040	2	218,516		39,476
		TOTAL FOR PERSONAL SERVICES	2	179,040	2	218,516		39,476

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,040	2	218,516	39,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,040	2	218,516	39,476

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,040	218,516	39,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,040	218,516	39,476
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
-----					
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540				540-
	SUBTOTAL FOR PROPTY&EQUIP			540				540-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,565				1,565-
		417 ADVERTISING		3,895				3,895-
		499 OTHER EXPENSES - GENERAL				9,000		9,000
	SUBTOTAL FOR OTHR SER&CHR			5,460		9,000		3,540
	SUBTOTAL FOR BUDGET CODE 1001			6,000		9,000		3,000
TOTAL FOR				6,000		9,000		3,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724		5,569		4,845
		117 POSTAGE				500		500
	SUBTOTAL FOR SUPPLYS&MATL			724		6,069		5,345
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		19,227				19,227-
		319 SECURITY EQUIPMENT		4,820				4,820-
		332 PURCH DATA PROCESSING EQUIPT		4,165				4,165-
		337 BOOKS-OTHER				570		570
	SUBTOTAL FOR PROPTY&EQUIP			28,212		570		27,642-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		911		2,348		1,437
		417 ADVERTISING		7,450				7,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		695				695-
		499 OTHER EXPENSES - GENERAL		15				15-
	SUBTOTAL FOR OTHR SER&CHR			9,551		2,828		6,723-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	5,555	1	1,300		4,255-
		622 TEMPORARY SERVICES	1	31,000	1	26,000		5,000-
		624 CLEANING SERVICES	1	3,675	1	1,950		1,725-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239		
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200		
		SUBTOTAL FOR CNTRCTL SVCS	5	43,669	5	32,689		10,980-
		SUBTOTAL FOR BUDGET CODE 1000	5	82,156	5	42,156		40,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	82,156	5	42,156		40,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	88,156	5	51,156		37,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	88,156	480	51,156	37,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,156		51,156	37,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,156		51,156	37,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>88,156</b>		<b>51,156</b>	<b>37,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	78,789		79,069		280
		856001	42C HEAT LIGHT & POWER	6,827		6,432		395-
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	85,618		85,503		115-
			SUBTOTAL FOR BUDGET CODE 4000	85,618		85,503		115-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #12	85,618		85,503		115-
			TOTAL FOR RENT AND ENERGY	85,618		85,503		115-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,827	85,618	6,432	85,503	115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,618		85,503	115-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,618	85,503	115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,618	85,503	115-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,040	2	218,516	39,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,040	2	218,516	39,476

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,040	218,516	39,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,040 218,516 39,476

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,307	173,774	6,912	136,659	37,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,774		136,659	37,115-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,774	136,659	37,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,774 136,659 37,115-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,040	2	218,516	39,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,040	2	218,516	39,476
OTPS					
TOTALS FOR OPERATING BUDGET		173,774		136,659	37,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,774		136,659	37,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	352,814	2	355,175	2,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	352,814	2	355,175	2,361
FUNDING					
CITY		352,814		355,175	2,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,814		355,175	2,361

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,484	2	218,688	16,204
		SUBTOTAL FOR F/T SALARIED	2	202,484	2	218,688	16,204
03 UNSALARIED		031 UNSALARIED		31,070		30,380	690-
		SUBTOTAL FOR UNSALARIED		31,070		30,380	690-
		SUBTOTAL FOR BUDGET CODE 1000	2	233,554	2	249,068	15,514
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	233,554	2	249,068	15,514
		TOTAL FOR PERSONAL SERVICES	2	233,554	2	249,068	15,514



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,554	2	249,068	15,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,554	2	249,068	15,514

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,554	249,068	15,514
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	233,554	249,068	15,514
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	52,232- 52,232	1	52,232	52,232
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		3		176,986
-----					
	POSITION SCHEDULE FOR U/A 001		3		176,986
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,995
	TOTAL FOR U/A 001		2		117,991
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-
		101 PRINTING SUPPLIES		700		300		400-
		110 FOOD & FORAGE SUPPLIES		900		300		600-
		117 POSTAGE		100		2,000		1,900
		170 CLEANING SUPPLIES		2,550		300		2,250-
		SUBTOTAL FOR SUPPLYS&MATL		7,850		5,500		2,350-
30	PROPTY&EQUIP	314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		6		156		150
		332 PURCH DATA PROCESSING EQUIPT		2,700		1,000		1,700-
		SUBTOTAL FOR PROPTY&EQUIP		2,706		2,156		550-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		412 RENTALS OF MISC.EQUIP		6,800		5,000		1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		300		1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,847		9,547		2,300-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,400	1	400		1,000-
		608 MAINT & REP GENERAL				200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,301			1-	2,301-
		615 PRINTING CONTRACTS	1	1,449			1-	1,449-
		622 TEMPORARY SERVICES			1	300	1	300

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	11,938	1	2,588		9,350-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	17,788	4	3,488	1-	14,300-
		SUBTOTAL FOR BUDGET CODE 1000	5	40,191	4	20,691	1-	19,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	40,191	4	20,691	1-	19,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	41,191	4	20,691	1-	20,500-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	41,191	4,347	20,691	20,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,191		20,691	20,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,191		20,691	20,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,191</b>		<b>20,691</b>	<b>20,500-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	72,330		72,330	
				856001 42C HEAT LIGHT & POWER	6,007		5,412	595-
				SUBTOTAL FOR OTHR SER&CHR	78,337		77,742	595-
				SUBTOTAL FOR BUDGET CODE 4000	78,337		77,742	595-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #13	78,337		77,742	595-
				TOTAL FOR RENT	78,337		77,742	595-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,007	78,337	5,412	77,742	595-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,337		77,742	595-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,337	77,742	595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,337	77,742	595-
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,554	2	249,068	15,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,554	2	249,068	15,514

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,554	249,068	15,514
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,554 249,068 15,514

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,354	119,528	9,759	98,433	21,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,528		98,433	21,095-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,528	98,433	21,095-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 119,528 98,433 21,095-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,554	2	249,068	15,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,554	2	249,068	15,514
OTPS					
TOTALS FOR OPERATING BUDGET		119,528		98,433	21,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,528		98,433	21,095-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	353,082	2	347,501	5,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	353,082	2	347,501	5,581-
FUNDING					
CITY		353,082		347,501	5,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,082		347,501	5,581-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,701	3	184,336		1,635
		SUBTOTAL FOR F/T SALARIED	3	182,701	3	184,336		1,635
03 UNSALARIED		031 UNSALARIED		38,418		37,723		695-
		SUBTOTAL FOR UNSALARIED		38,418		37,723		695-
04 ADD GRS PAY		046 TERMINAL LEAVE		8,456		40,000		31,544
		SUBTOTAL FOR ADD GRS PAY		8,456		40,000		31,544
		SUBTOTAL FOR BUDGET CODE 1000	3	229,575	3	262,059		32,484
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	229,575	3	262,059		32,484
		TOTAL FOR PERSONAL SERVICES	3	229,575	3	262,059		32,484

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,575	3	262,059	32,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,575	3	262,059	32,484

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,575	262,059	32,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,575	262,059	32,484

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	59,100- 59,100	1	59,100	59,100
56086	DISTRICT MANAGER	124,269-124,269	1	124,269	124,269
	TOTAL FOR OBJECT 001		2		183,369

POSITION SCHEDULE FOR U/A 001	2		183,369
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		91,685
TOTAL FOR U/A 001	3		275,054

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			5,000	5,000-
			499	OTHER EXPENSES - GENERAL			6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR					6,000	1,000
		SUBTOTAL FOR BUDGET CODE 1001					5,000	6,000
		TOTAL FOR					5,000	6,000
								1,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,348	2,022
		101	PRINTING SUPPLIES				1,540	326-
		110	FOOD & FORAGE SUPPLIES				100	1,540-
		117	POSTAGE				1,031	100
		170	CLEANING SUPPLIES				100	1,031-
		199	DATA PROCESSING SUPPLIES				1,606	100
		SUBTOTAL FOR SUPPLYS&MATL					6,525	1,606-
							2,222	4,303-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				1,321	1,321-
		SUBTOTAL FOR PROPTY&EQUIP					1,321	1,321-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				1,806	194
		427	DATA PROCESSING SERVICES				299	299-
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,845	5,845-
		SUBTOTAL FOR OTHR SER&CHR					7,950	5,950-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1			1,630	1
		624	CLEANING SERVICES	1			4,000	1-
		684	PROF SERV COMPUTER SERVICES	1			17,490	1-
		SUBTOTAL FOR CNTRCTL SVCS			3		23,120	2-
		SUBTOTAL FOR BUDGET CODE 1000			3		38,916	1
							4,622	2-
								34,294-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	38,916	1	4,622	2-	34,294-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	43,916	1	10,622	2-	33,294-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,916		10,622	33,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,916		10,622	33,294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,916		10,622	33,294-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,916		10,622	33,294-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		101,804	101,804	
			856001	42C HEAT LIGHT & POWER		6,035	5,240	795-
				499 OTHER EXPENSES - GENERAL		2	2	
			SUBTOTAL FOR OTHR SER&CHR			107,841	107,046	795-
			SUBTOTAL FOR BUDGET CODE 4000			107,841	107,046	795-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14			107,841	107,046	795-
			TOTAL FOR RENT AND ENERGY			107,841	107,046	795-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,035	107,841	5,240	107,046	795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,841		107,046	795-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	107,841	107,046	795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,841	107,046	795-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,575	3	262,059	32,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,575	3	262,059	32,484

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,575	262,059	32,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 229,575 262,059 32,484

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,035	151,757	5,240	117,668	34,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,757		117,668	34,089-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,757	117,668	34,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 151,757 117,668 34,089-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	229,575	3	262,059	32,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,575	3	262,059	32,484
OTPS					
TOTALS FOR OPERATING BUDGET		151,757		117,668	34,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,757		117,668	34,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	381,332	3	379,727	1,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	381,332	3	379,727	1,605-
FUNDING					
CITY		381,332		379,727	1,605-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,332		379,727	1,605-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,643	3	206,541		1,102-
		SUBTOTAL FOR F/T SALARIED	3	207,643	3	206,541		1,102-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	218,209	3	217,107		1,102-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	218,209	3	217,107		1,102-
-----								
		TOTAL FOR PERSONAL SERVICES	3	218,209	3	217,107		1,102-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,209	3	217,107	1,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,209	3	217,107	1,102-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,209	217,107	1,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>218,209</b>	<b>217,107</b>	<b>1,102-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		59,478- 59,478	1	59,478	59,478
56086 DISTRICT MANAGER		76,883- 76,883	1	76,883	76,883
	TOTAL FOR OBJECT 001		2		136,361

POSITION SCHEDULE FOR U/A 001	2		136,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		68,181
TOTAL FOR U/A 001	3		204,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,900		15,000	2,100
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		5,050		10,000	4,950
		117	POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			18,450		30,500	12,050
30	PROPTY&EQUIP	314	OFFICE FURITURE				5,000	5,000
		315	OFFICE EQUIPMENT		3,500			3,500-
		332	PURCH DATA PROCESSING EQUIPT		11,300			11,300-
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			15,300		5,500	9,800-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,136		2,686	1,450-
		412	RENTALS OF MISC.EQUIP		5,800		5,000	800-
		417	ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR			10,436		8,186	2,250-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186	1	46,186	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186	1	46,186	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186	1	46,186	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,136	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,209	3	217,107	1,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,209	3	217,107	1,102-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,209	217,107	1,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,209 217,107 1,102-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,136	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,209	3	217,107	1,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,209	3	217,107	1,102-
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,395	3	263,293	1,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,395	3	263,293	1,102-
FUNDING					
CITY		264,395		263,293	1,102-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,395		263,293	1,102-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,817	3	233,054		1,763-
		SUBTOTAL FOR F/T SALARIED	3	234,817	3	233,054		1,763-
03 UNSALARIED		031 UNSALARIED		4,265		3,316		949-
		SUBTOTAL FOR UNSALARIED		4,265		3,316		949-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,882	3	237,170		2,712-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	239,882	3	237,170		2,712-
-----								
		TOTAL FOR PERSONAL SERVICES	3	239,882	3	237,170		2,712-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,882	3	237,170	2,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,882	3	237,170	2,712-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,882	237,170	2,712-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>239,882</b>	<b>237,170</b>	<b>2,712-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		38,534- 38,534	1	38,534	38,534
	TOTAL FOR OBJECT 001		1		38,534
	POSITION SCHEDULE FOR U/A 001		1		38,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		77,068
	TOTAL FOR U/A 001		3		115,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
	SUBTOTAL FOR BUDGET CODE 1001						5,000	5,000
	TOTAL FOR						5,000	5,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780			780	
		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		110 FOOD & FORAGE SUPPLIES		500			500	
		117 POSTAGE		5,000			10,000	5,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL			8,780			13,780	5,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242			2,242	
		412 RENTALS OF MISC.EQUIP		9,000			4,000	5,000-
	SUBTOTAL FOR OTHR SER&CHR			11,242			6,242	5,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,000	1		1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1		1,000	
	SUBTOTAL FOR BUDGET CODE 1000		1	26,022	1		26,022	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	26,022	1		26,022	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	26,022	1		31,022	5,000

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	31,022	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		31,022	5,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,022		31,022	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,022</b>		<b>31,022</b>	<b>5,000</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		41,000			41,000	
		414	RENTALS - LAND BLDGS & STRUCTS					
		499	OTHER EXPENSES - GENERAL	3			3	
		SUBTOTAL FOR OTHR SER&CHR		41,003			41,003	
		SUBTOTAL FOR BUDGET CODE 4000		41,003			41,003	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003			41,003	
TOTAL FOR RENT				41,003			41,003	

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,003</b>		<b>41,003</b>	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,882	3	237,170	2,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,882	3	237,170	2,712-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,882	237,170	2,712-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,882 237,170 2,712-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	67,025	3,022	72,025	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		72,025	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,025	72,025	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,025 72,025 5,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,882	3	237,170	2,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,882	3	237,170	2,712-
OTPS					
TOTALS FOR OPERATING BUDGET		67,025		72,025	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		72,025	5,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,907	3	309,195	2,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,907	3	309,195	2,288
FUNDING					
CITY		306,907		309,195	2,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,907		309,195	2,288

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,301	4	253,687		48,386
		SUBTOTAL FOR F/T SALARIED	4	205,301	4	253,687		48,386
		SUBTOTAL FOR BUDGET CODE 1000	4	205,301	4	253,687		48,386
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	205,301	4	253,687		48,386
		TOTAL FOR PERSONAL SERVICES	4	205,301	4	253,687		48,386



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	205,301	4	253,687	48,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	205,301	4	253,687	48,386

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,301	253,687	48,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>205,301</b>	<b>253,687</b>	<b>48,386</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,000- 58,000	1	58,000	58,000
56056	COMMUNITY ASSISTANT	38,894- 41,814	2	40,354	80,708
56086	DISTRICT MANAGER	101,844-101,844	1	101,844	101,844
	TOTAL FOR OBJECT 001		4		240,552
-----					
	POSITION SCHEDULE FOR U/A 001		4		240,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		240,552
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		291				291-
		SUBTOTAL FOR PROPTY&EQUIP		291				291-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000				1,000-
		686 PROF SERV OTHER		2,209				2,209-
		SUBTOTAL FOR CNTRCTL SVCS		3,209				3,209-
		SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000		
TOTAL FOR				5,000		5,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		5,613		500		5,113-
		101 PRINTING SUPPLIES				200		200
		110 FOOD & FORAGE SUPPLIES		3,679		200		3,479-
		117 POSTAGE				500		500
		199 DATA PROCESSING SUPPLIES		1,107				1,107-
		SUBTOTAL FOR SUPPLYS&MATL		10,399		1,800		8,599-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420
		332 PURCH DATA PROCESSING EQUIPT		85				85-
		SUBTOTAL FOR PROPTY&EQUIP		85		420		335
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		SUBTOTAL FOR OTHR SER&CHR		2,658		2,658		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,432	1	1,800	632-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,004	1	2,810	194-
		615 PRINTING CONTRACTS	1	2,210			1-
		622 TEMPORARY SERVICES	1	5,000			1-
		624 CLEANING SERVICES	1	2,701	1	2,299	402-
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,033			1-
		686 PROF SERV OTHER	1	28,055			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	50,435	3	6,909	4-
		SUBTOTAL FOR BUDGET CODE 1000	7	63,577	3	11,787	4-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	7	63,577	3	11,787	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	68,577	3	16,787	4-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	68,577	3,058	16,787	51,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,577		16,787	51,790-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,577		16,787	51,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>68,577</b>		<b>16,787</b>	<b>51,790-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS	90,172	90,172		
		856001	42C HEAT LIGHT & POWER	7,919	7,393		526-
			499 OTHER EXPENSES - GENERAL	2	2		
			SUBTOTAL FOR OTHR SER&CHR	98,093	97,567		526-
			SUBTOTAL FOR BUDGET CODE 4000	98,093	97,567		526-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	98,093	97,567		526-
			TOTAL FOR RENT AND ENERGY	98,093	97,567		526-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,919	98,093	7,393	97,567	526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,093		97,567	526-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,093	97,567	526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,093	97,567	526-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	205,301	4	253,687	48,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	205,301	4	253,687	48,386

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,301	253,687	48,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,301 253,687 48,386

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,577	166,670	10,451	114,354	52,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,670		114,354	52,316-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,670	114,354	52,316-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,670 114,354 52,316-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	205,301	4	253,687	48,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	205,301	4	253,687	48,386
OTPS					
TOTALS FOR OPERATING BUDGET		166,670		114,354	52,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,670		114,354	52,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	371,971	4	368,041	3,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	371,971	4	368,041	3,930-
FUNDING					
CITY		371,971		368,041	3,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,971		368,041	3,930-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,912	2	224,661	3,251-
		SUBTOTAL FOR F/T SALARIED	2	227,912	2	224,661	3,251-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	228,712	2	225,461	3,251-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	228,712	2	225,461	3,251-
-----							
		TOTAL FOR PERSONAL SERVICES	2	228,712	2	225,461	3,251-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,712	2	225,461	3,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,712	2	225,461	3,251-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,712	225,461	3,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	228,712	225,461	3,251-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,667- 48,667	1	48,667	48,667
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		3		196,065
-----					
	POSITION SCHEDULE FOR U/A 001		3		196,065
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-65,355
	TOTAL FOR U/A 001		2		130,710
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,758		3,994	1,236
		110	FOOD & FORAGE SUPPLIES		51			51-
		170	CLEANING SUPPLIES		399			399-
		SUBTOTAL FOR SUPPLYS&MATL			3,208		3,994	786
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				680	680
		314	OFFICE FURITURE		440			440-
		319	SECURITY EQUIPMENT		860			860-
		SUBTOTAL FOR PROPTY&EQUIP			1,300		680	620-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		2,028		2,027	1-
		417	ADVERTISING		250			250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		506			506-
		499	OTHER EXPENSES - GENERAL		16,949		23,245	6,296
		SUBTOTAL FOR OTHR SER&CHR			23,639		29,178	5,539
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	540	1	540	
		624	CLEANING SERVICES	1	3,900	1	3,600	300-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
		684	PROF SERV COMPUTER SERVICES	1	5,405			1-
		SUBTOTAL FOR CNTRCTL SVCS		4	12,245	3	6,540	1-
		SUBTOTAL FOR BUDGET CODE 1000		4	40,392	3	40,392	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		4	40,392	3	40,392	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,392	3	40,392	1-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,392		40,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,392</b>		<b>40,392</b>	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,712	2	225,461	3,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,712	2	225,461	3,251-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,712	225,461	3,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,712 225,461 3,251-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,712	2	225,461	3,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,712	2	225,461	3,251-
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,104	2	265,853	3,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,104	2	265,853	3,251-
FUNDING					
CITY		269,104		265,853	3,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,104		265,853	3,251-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,896	3	237,885		2,011-
		SUBTOTAL FOR F/T SALARIED	3	239,896	3	237,885		2,011-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	258,373	3	256,362		2,011-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	258,373	3	256,362		2,011-
		TOTAL FOR PERSONAL SERVICES	3	258,373	3	256,362		2,011-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,373	3	256,362	2,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,373	3	256,362	2,011-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,373	256,362	2,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,373	256,362	2,011-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	115,000-115,000	1	115,000	115,000
TOTAL FOR OBJECT 001			3		240,001
-----					
POSITION SCHEDULE FOR U/A 001			3		240,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,001
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,277		1,595	1,682-
		101	PRINTING SUPPLIES		200		200	
		110	FOOD & FORAGE SUPPLIES		399		1,150	751
		117	POSTAGE				200	200
		199	DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL			3,876		3,595	281-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50			50-
		314	OFFICE FURITURE		1,540		140	1,400-
		315	OFFICE EQUIPMENT				250	250
		332	PURCH DATA PROCESSING EQUIPT				294	294
		337	BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP			1,690		784	906-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400	CONTRACTUAL SERVICES-GENERAL		1,013		1,500	487
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP		2,770		3,470	700
		SUBTOTAL FOR OTHR SER&CHR			6,946		8,133	1,187
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS			700		700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212		13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212		13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212		13,212	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,212</b>		<b>13,212</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		66,987		67,591	604
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		66,989		67,593	604
		SUBTOTAL FOR BUDGET CODE 4000		66,989		67,593	604
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		66,989		67,593	604
		TOTAL FOR RENT		66,989		67,593	604



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,989		67,593	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,989		67,593	604

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,989		67,593	604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,989</b>		<b>67,593</b>	<b>604</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,373	3	256,362	2,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,373	3	256,362	2,011-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,373	256,362	2,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,373 256,362 2,011-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	80,201	3,013	80,805	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,805	604

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,201	80,805	604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 80,201 80,805 604

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	258,373	3	256,362	2,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,373	3	256,362	2,011-
OTPS					
TOTALS FOR OPERATING BUDGET		80,201		80,805	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,805	604
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	338,574	3	337,167	1,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	338,574	3	337,167	1,407-
FUNDING					
CITY		338,574		337,167	1,407-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,574		337,167	1,407-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,371	1	131,371	
		SUBTOTAL FOR F/T SALARIED	1	131,371	1	131,371	
03 UNSALARIED		031 UNSALARIED		65,081		65,081	
		SUBTOTAL FOR UNSALARIED		65,081		65,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000	
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	210,452	1	210,452	
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		3,397		2,744	653-
		SUBTOTAL FOR UNSALARIED		3,397		2,744	653-
		SUBTOTAL FOR BUDGET CODE 6666		3,397		2,744	653-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	213,849	1	213,196	653-
		TOTAL FOR PERSONAL SERVICES	1	213,849	1	213,196	653-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,849	1	213,196	653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,849	1	213,196	653-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,849	213,196	653-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,849	213,196	653-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		131,722-131,722	1	131,722	131,722
	TOTAL FOR OBJECT 001		1		131,722
	POSITION SCHEDULE FOR U/A 001		1		131,722
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		131,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		250		600	350
		117 POSTAGE				750	750
		199 DATA PROCESSING SUPPLIES		650		400	250-
		SUBTOTAL FOR SUPPLYS&MATL		3,400		4,750	1,350
30	PROPTY&EQUIP	314 OFFICE FURITURE		29,805		18,305	11,500-
		315 OFFICE EQUIPMENT		400		400	
		319 SECURITY EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		32,005		20,505	11,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350		3,000	2,650
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL				7,500	7,500
		SUBTOTAL FOR OTHR SER&CHR		6,150		17,300	11,150
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	4,500	1	2,500	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	2	4,000	1,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	47,055	2	47,055	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	47,055	2	47,055	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,055	2	47,055	



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,055		47,055	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>47,055</b>		<b>47,055</b>	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		65,500		65,655		155
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHER SER&CHR		65,502		65,657		155
		SUBTOTAL FOR BUDGET CODE 4000		65,502		65,657		155
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		65,502		65,657		155
		TOTAL FOR RENT		65,502		65,657		155

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,502		65,657	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,502		65,657	155

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,502		65,657	155
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>65,502</b>		<b>65,657</b>	<b>155</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	213,849	1	213,196	653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,849	1	213,196	653-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,849	213,196	653-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,849 213,196 653-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,557		112,712	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,712	155

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	112,557	112,712	155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 112,557 112,712 155

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	213,849	1	213,196	653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	213,849	1	213,196	653-
OTPS					
TOTALS FOR OPERATING BUDGET		112,557		112,712	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,712	155
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	326,406	1	325,908	498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	326,406	1	325,908	498-
FUNDING					
CITY		326,406		325,908	498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,406		325,908	498-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,746	3	232,021	1,725-
		SUBTOTAL FOR F/T SALARIED	3	233,746	3	232,021	1,725-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,431		27,183	2,752
		SUBTOTAL FOR AMT TO SCHED		24,431		27,183	2,752
		SUBTOTAL FOR BUDGET CODE 1000	3	258,977	3	260,004	1,027
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	258,977	3	260,004	1,027
		TOTAL FOR PERSONAL SERVICES	3	258,977	3	260,004	1,027

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,977	3	260,004	1,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,977	3	260,004	1,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,977	260,004	1,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	258,977	260,004	1,027
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		61,931- 72,029	2	66,980	133,960
56086 DISTRICT MANAGER		104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		238,161

POSITION SCHEDULE FOR U/A 001	3			238,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			238,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,100		1,400	300
		117 POSTAGE				200	200
		SUBTOTAL FOR SUPPLYS&MATL		1,100		1,600	500
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				392	392
		SUBTOTAL FOR PROPTY&EQUIP				392	392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,253		1,901	2,352-
		402 TELEPHONE & OTHER COMMUNICATNS		350			350-
		412 RENTALS OF MISC.EQUIP		1,662		1,500	162-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		6,265		3,701	2,564-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,000	1	3,000	
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,400	2	4,320	1,080-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	13,265	2	10,513	2,752-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	13,265	2	10,513	2,752-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	13,265	2	10,513	2,752-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253	13,265	1,901	10,513	2,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,265		10,513	2,752-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,265		10,513	2,752-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,265</b>		<b>10,513</b>	<b>2,752-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	114,405		123,653	9,248
			856001	42C HEAT LIGHT & POWER	5,246		4,991	255-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	119,653		128,646	8,993
				SUBTOTAL FOR BUDGET CODE 4000	119,653		128,646	8,993
				TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	119,653		128,646	8,993
				TOTAL FOR RENT AND ENERGY	119,653		128,646	8,993

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,246	119,653	4,991	128,646	8,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,653		128,646	8,993

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,653	128,646	8,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,653	128,646	8,993

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,977	3	260,004	1,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,977	3	260,004	1,027

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,977	260,004	1,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 258,977 260,004 1,027

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,499	132,918	6,892	139,159	6,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,918		139,159	6,241

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,918	139,159	6,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 132,918 139,159 6,241

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	258,977	3	260,004	1,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,977	3	260,004	1,027
OTPS					
TOTALS FOR OPERATING BUDGET		132,918		139,159	6,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,918		139,159	6,241
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	391,895	3	399,163	7,268
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	391,895	3	399,163	7,268
FUNDING					
CITY		391,895		399,163	7,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		391,895		399,163	7,268



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,493,652	42	4,407,232	1-	86,420-
		SUBTOTAL FOR F/T SALARIED	43	4,493,652	42	4,407,232	1-	86,420-
03 UNSALARIED		031 UNSALARIED		194		194		
		SUBTOTAL FOR UNSALARIED		194		194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,882		2,933		1,051
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		33,236		34,287		1,051
		SUBTOTAL FOR BUDGET CODE 0101	43	4,527,082	42	4,441,713	1-	85,369-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,145,592	51	3,505,350	4	359,758
		SUBTOTAL FOR F/T SALARIED	47	3,145,592	51	3,505,350	4	359,758
03 UNSALARIED		031 UNSALARIED		853		853		
		SUBTOTAL FOR UNSALARIED		853		853		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		
		047 OVERTIME		12,249		19,089		6,840
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,147		148,987		6,840
		SUBTOTAL FOR BUDGET CODE 0201	47	3,288,592	51	3,655,190	4	366,598
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,954,241	43	2,873,249		80,992-
		SUBTOTAL FOR F/T SALARIED	43	2,954,241	43	2,873,249		80,992-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		130,817		203,863	73,046
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835		240,881	73,046
		SUBTOTAL FOR BUDGET CODE 0301	43	3,124,672	43	3,116,726	7,946-
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,940,346	136	11,213,629	3 273,283
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,940,346	136	11,213,629	3 273,283

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,940,346	136	11,213,629	273,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,940,346	136	11,213,629	273,283

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,940,346		11,213,629	273,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,940,346</b>		<b>11,213,629</b>	<b>273,283</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-133,173	4	88,415	353,661
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,067-103,067	1	103,067	103,067
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-114,922	3	103,393	310,178
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,000-119,000	1	119,000	119,000
10026	ADMINISTRATIVE STAFF ANALYST	149,963-162,680	3	154,424	463,272
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,614-102,614	1	102,614	102,614
82950	AGENCY CHIEF CONTRACTING OFFICER	136,800-136,800	1	136,800	136,800
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	89,500-140,000	4	111,952	447,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	2	49,030	98,060
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 61,963	15	44,608	669,118
56058	COMMUNITY COORDINATOR	62,215- 89,000	10	76,685	766,846
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-121,517	5	104,803	524,013
30147	COUNSEL (DEPT OF PROBATION)	194,881-194,881	1	194,881	194,881
51875	DEPUTY DIRECTOR OF PROBATION	189,349-189,349	1	189,349	189,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	189,460-189,460	1	189,460	189,460
91325	DISTRICT SUPERVISOR	102,915-102,915	1	102,915	102,915
95005	EXECUTIVE AGENCY COUNSEL	140,000-195,000	4	167,407	669,628
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	195,678-195,678	1	195,678	195,678
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,000- 46,000	1	46,000	46,000
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,000	5	66,325	331,627
51800	PROBATION ASSISTANT	32,260- 32,260	2	32,260	64,520
51810	PROBATION OFFICER	58,111- 58,111	1	58,111	58,111
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
60910	RESEARCH ASSISTANT	55,392- 55,392	1	55,392	55,392
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	85,564- 85,564	1	85,564	85,564
12626	STAFF ANALYST	71,840- 88,314	3	77,440	232,319
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	71,909- 81,812	6	77,080	462,477

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	98	8,366,699
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POSITION SCHEDULE FOR U/A 001	98	8,366,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	3,244,230
TOTAL FOR U/A 001	136	11,610,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000	
		SUBTOTAL FOR F/T SALARIED	4	300,000	4	300,000	
		SUBTOTAL FOR BUDGET CODE CRCR	4	300,000	4	300,000	
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755	
		SUBTOTAL FOR F/T SALARIED		5,755		5,755	
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	13,402,821	177	13,402,821	30-
		SUBTOTAL FOR F/T SALARIED	207	13,402,821	177	13,402,821	30-
		SUBTOTAL FOR BUDGET CODE 4004	207	13,402,821	177	13,402,821	30-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,199,882	11	242,698	4-
		SUBTOTAL FOR F/T SALARIED	15	2,199,882	11	242,698	4-
		SUBTOTAL FOR BUDGET CODE 4100	15	2,199,882	11	242,698	4-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,454	29	1,784,454	
		SUBTOTAL FOR F/T SALARIED	29	1,784,454	29	1,784,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312	
		045 HOLIDAY PAY		52,050		52,050	
		047 OVERTIME		33,929		33,929	
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291	
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,745	29	1,918,745	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,916	3	97,916	
		SUBTOTAL FOR F/T SALARIED	3	97,916	3	97,916	
		SUBTOTAL FOR BUDGET CODE 4109	3	97,916	3	97,916	
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071	
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071	
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,800		234,637	2,163-
		SUBTOTAL FOR F/T SALARIED		236,800		234,637	2,163-
03 UNSALARIED		031 UNSALARIED		5,328		5,328	
		SUBTOTAL FOR UNSALARIED		5,328		5,328	
		SUBTOTAL FOR BUDGET CODE 4111		242,128		239,965	2,163-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,069		58,163	10-
		SUBTOTAL FOR F/T SALARIED	10	586,069		58,163	10-
		SUBTOTAL FOR BUDGET CODE 4112	10	586,069		58,163	10-
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,830		46,925	5-
		SUBTOTAL FOR F/T SALARIED	5	344,830		46,925	5-
		SUBTOTAL FOR BUDGET CODE 4113	5	344,830		46,925	5-
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,311		393,269	15-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
		SUBTOTAL FOR F/T SALARIED	15	1,308,311		393,269	15-	915,042-
		SUBTOTAL FOR BUDGET CODE 4114	15	1,308,311		393,269	15-	915,042-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
		SUBTOTAL FOR F/T SALARIED		3,616		3,616		
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,611,348	18	1,611,142		206-
		SUBTOTAL FOR F/T SALARIED	18	1,611,348	18	1,611,142		206-
		SUBTOTAL FOR BUDGET CODE 4120	18	1,611,348	18	1,611,142		206-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
		SUBTOTAL FOR F/T SALARIED	8	524,476	8	524,476		
		SUBTOTAL FOR BUDGET CODE 4132	8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,768,315		1,768,315
		SUBTOTAL FOR F/T SALARIED				1,768,315		1,768,315
		SUBTOTAL FOR BUDGET CODE 5001				1,768,315		1,768,315
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	190,697	4	190,697
		SUBTOTAL FOR F/T SALARIED			4	190,697	4	190,697
		SUBTOTAL FOR BUDGET CODE 5002			4	190,697	4	190,697
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	614,408	8	615,208	800
		SUBTOTAL FOR F/T SALARIED	8	614,408	8	615,208	800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	614,712	8	615,512	800
		TOTAL FOR	324	23,218,680	264	21,478,086	60-

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

BUDGET CODE: 0406 OPERATIONS/CONTRACTS

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053	
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053	
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053	

BUDGET CODE: 0453 BRONX PACT PROGRAM

01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225	
		SUBTOTAL FOR F/T SALARIED		4,225		4,225	
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225	

		TOTAL FOR SUPPLEMENTARY PROBATION SERV	2	145,278	2	145,278	
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RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

BUDGET CODE: 2101 ADULT INVESTIGATION

01 F/T SALARIED		001 FULL YEAR POSITIONS		10,297,318	12	7,403,999	12	2,893,319-
		SUBTOTAL FOR F/T SALARIED		10,297,318	12	7,403,999	12	2,893,319-
03 UNSALARIED		031 UNSALARIED		429		429		
		SUBTOTAL FOR UNSALARIED		429		429		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		652,627		1,017,043	364,416
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		3,351,354		3,715,770	364,416
		SUBTOTAL FOR BUDGET CODE 2101		13,649,101	12	11,120,198	2,528,903-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192	
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,075,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114	
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114	
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73	1,225,306	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	848,996	10	835,648	13,348-
		SUBTOTAL FOR F/T SALARIED	10	848,996	10	835,648	13,348-
03 UNSALARIED		031 UNSALARIED		1,952		1,298	654-
		SUBTOTAL FOR UNSALARIED		1,952		1,298	654-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		807		807	
		SUBTOTAL FOR BUDGET CODE 3001	10	851,755	10	837,753	14,002-
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,261,475	189	12,239,504	21,971-
		SUBTOTAL FOR F/T SALARIED	189	12,261,475	189	12,239,504	21,971-
03 UNSALARIED		031 UNSALARIED		665		665	
		SUBTOTAL FOR UNSALARIED		665		665	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		9,145	3,276
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		49,753		53,029	3,276
		SUBTOTAL FOR BUDGET CODE 3101	189	12,311,893	189	12,293,198	18,695-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953	
		SUBTOTAL FOR F/T SALARIED		39,953		39,953	
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,146,237	200	4,124,904	21,333-
		SUBTOTAL FOR F/T SALARIED	200	4,146,237	200	4,124,904	21,333-
03 UNSALARIED		031 UNSALARIED		424		424	
		SUBTOTAL FOR UNSALARIED		424		424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038	
		046 TERMINAL LEAVE		31,700		31,700	
		047 OVERTIME		725,000		1,129,828	404,828
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,911,566	404,828
		SUBTOTAL FOR BUDGET CODE 3104	200	5,653,399	200	6,036,894	383,495
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,670,976	70	3,659,003	11,973-
		SUBTOTAL FOR F/T SALARIED	70	3,670,976	70	3,659,003	11,973-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		138,120	49,490
		061 SUPPER MONEY		1,000		1,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		93,669		143,159	49,490
		SUBTOTAL FOR BUDGET CODE 3401	70	3,764,645	70	3,802,162	37,517
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	542	37,496,052	554	35,355,464	12 2,140,588-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	9,537,156	170	10,361,268	824,112
		SUBTOTAL FOR F/T SALARIED	170	9,537,156	170	10,361,268	824,112
03 UNSALARIED		031 UNSALARIED		949		949	
		SUBTOTAL FOR UNSALARIED		949		949	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407	
		SUBTOTAL FOR BUDGET CODE 4101	170	9,753,512	170	10,577,624	824,112
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	54,596	35	2,047,840	1,993,244
		SUBTOTAL FOR F/T SALARIED	35	54,596	35	2,047,840	1,993,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		21,390		33,334	11,944
		SUBTOTAL FOR ADD GRS PAY		54,394		66,338	11,944
		SUBTOTAL FOR BUDGET CODE 4102	35	108,990	35	2,114,178	2,005,188
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745	
	SUBTOTAL FOR ADD GRS PAY		2,745		2,745	
	SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947	
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS				1,145,813	1,145,813
	SUBTOTAL FOR F/T SALARIED				1,145,813	1,145,813
	SUBTOTAL FOR BUDGET CODE 6002				1,145,813	1,145,813
	TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	207	9,962,449	207	13,937,562	3,975,113
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,386,287	20	1,380,327	5,960-
	SUBTOTAL FOR F/T SALARIED	20	1,386,287	20	1,380,327	5,960-
03 UNSALARIED	031 UNSALARIED		605		605	
	SUBTOTAL FOR UNSALARIED		605		605	
	SUBTOTAL FOR BUDGET CODE 6101	20	1,386,892	20	1,380,932	5,960-
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	79,367	1	79,367	
	SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745	
	061 SUPPER MONEY		250		250	
	SUBTOTAL FOR ADD GRS PAY		2,995		2,995	
	SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,469,254	21	1,463,294		5,960-
	TOTAL FOR PROBATION SERVICES	1,096	72,291,713	1,048	72,379,684	48-	87,971

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,096	72,291,713	1,048	72,379,684	87,971
FINANCIAL PLAN SAVINGS	81-	8,965,340-	88-	7,719,216-	1,246,124
APPROPRIATION	1,015	63,326,373	960	64,660,468	1,334,095

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,542,349		48,586,499	5,044,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES		6,641,238		2,931,183	3,710,055-
TOTAL		63,326,373		64,660,468	1,334,095

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	72,242- 81,706	8	76,613	612,903
10029	ADMINISTRATIVE PROBATION OFFICER	82,818-138,565	43	99,329	4,271,132
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,041-122,646	3	113,021	339,063
30087	AGENCY ATTORNEY	91,563-110,287	4	98,986	395,942
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 54,554	22	43,401	954,817
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
56057	COMMUNITY ASSOCIATE	38,333- 54,083	42	42,787	1,797,043
56058	COMMUNITY COORDINATOR	62,215- 74,520	2	68,368	136,735
52406	COMMUNITY SERVICE ALDE	29,360- 33,764	3	30,828	92,484
13620	COMPUTER AIDE-NON-SPVR	40,990- 40,990	1	40,990	40,990
95005	EXECUTIVE AGENCY COUNSEL	120,000-142,000	2	131,000	262,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	42,304- 42,304	2	42,304	84,608
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,223	19	59,240	1,125,552
51800	PROBATION ASSISTANT	32,260- 39,028	13	34,342	446,452
51810	PROBATION OFFICER	45,934- 81,807	528	56,312	29,732,611
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	33	41,335	1,364,069
10252	SECRETARY	37,927- 42,288	10	41,313	413,125
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	35,580- 50,719	4	45,384	181,537
12626	STAFF ANALYST	62,462- 62,462	1	62,462	62,462
51860	SUPERVISING PROBATION OFFICER	70,467- 92,531	161	74,507	11,995,664
TOTAL FOR OBJECT 001			908		54,845,414
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POSITION SCHEDULE FOR U/A 002			908		54,845,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		3,140,927
TOTAL FOR U/A 002			960		57,986,341
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE CRCR		115,000		115,000	
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE CRCU		200,000			200,000-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		626,494		626,494	
		SUBTOTAL FOR CNTRCTL SVCS		626,494		626,494	
		SUBTOTAL FOR BUDGET CODE CRIR		626,494		626,494	
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		523,220		285,404	237,816-
		SUBTOTAL FOR CNTRCTL SVCS		523,220		285,404	237,816-
		SUBTOTAL FOR BUDGET CODE 0461		523,220		285,404	237,816-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,322		507,322	450,000
		SUBTOTAL FOR SUPPLYS&MATL		57,322		507,322	450,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,934		93,934	50,000
		305 MOTOR VEHICLES		44,932		94,932	50,000
		314 OFFICE FURITURE		71,000			71,000-
		338 LIBRARY BOOKS		507		385,856	385,349
		SUBTOTAL FOR PROPTY&EQUIP		160,373		574,722	414,349
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				29,952		29,952		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,149,749		1,565,249		415,500
		671 TRAINING PRGM CITY EMPLOYEES		222,000				222,000-
SUBTOTAL FOR CNTRCTL SVCS				1,371,749		1,565,249		193,500
SUBTOTAL FOR BUDGET CODE 4004				1,619,396		2,677,245		1,057,849
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100		
SUBTOTAL FOR SUPPLYS&MATL				6,100		6,100		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200		
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200		
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376		
SUBTOTAL FOR OTHER SER&CHR				2,376		2,376		
60 CNTRCTL SVCS		619 SECURITY SERVICES		17,927		17,927		
SUBTOTAL FOR CNTRCTL SVCS				17,927		17,927		
SUBTOTAL FOR BUDGET CODE 4107				28,603		28,603		
BUDGET CODE: 4109 Justice Community								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000				160,000-
SUBTOTAL FOR SUPPLYS&MATL				160,000				160,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,552		280,552		165,000
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				120,552		280,552		160,000
SUBTOTAL FOR BUDGET CODE 4109				280,552		280,552		
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,410,917		2,021,568		389,349-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		2,410,917		2,021,568	389,349-
		SUBTOTAL FOR BUDGET CODE 4110		2,420,917		2,021,568	399,349-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,500			185,500-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		190,500			190,500-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000	
		400 CONTRACTUAL SERVICES-GENERAL		98,000		588,000	490,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		504,000		988,000	484,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,543,663		972,256	3,571,407-
		686 PROF SERV OTHER		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,578,663		972,256	3,606,407-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		60,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 4111		5,333,163		1,960,256	3,372,907-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		649,039		646	648,393-
		SUBTOTAL FOR CNTRCTL SVCS		649,039		646	648,393-
		SUBTOTAL FOR BUDGET CODE 4112		661,039		646	660,393-
BUDGET CODE: 4114 Close to Home							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000			150,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4118 Next Steps							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,558,015		2,663,015	895,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,558,015		2,663,015	895,000-
		SUBTOTAL FOR BUDGET CODE 4118		3,563,015		2,663,015	900,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,724,605		846,400	2,878,205-
		SUBTOTAL FOR CNTRCTL SVCS		3,724,605		846,400	2,878,205-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		532,995			532,995-
		SUBTOTAL FOR FXD MIS CHGS		532,995			532,995-
		SUBTOTAL FOR BUDGET CODE 4119		4,257,600		846,400	3,411,200-
BUDGET CODE: 4121 Arches Transformative Mentoring							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		129,000		129,000	
		SUBTOTAL FOR OTHR SER&CHR		129,000		129,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,651,089		4,289,089	638,000
		SUBTOTAL FOR CNTRCTL SVCS		3,651,089		4,289,089	638,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		150,000			150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4121		3,935,089		4,418,089	483,000
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000			84,000-
		110 FOOD & FORAGE SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		96,000			96,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000				35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,272,000		3,475,000		203,000
		686 PROF SERV OTHER		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,344,000		3,475,000		131,000
		SUBTOTAL FOR BUDGET CODE 4122		3,475,000		3,475,000		
BUDGET CODE: 4125 NeON PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000				85,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,537,908		995,000		542,908-
		496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,547,908		995,000		552,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,614		700,000		94,386
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		606,614		700,000		93,386
		SUBTOTAL FOR BUDGET CODE 4125		2,244,522		1,695,000		549,522-
BUDGET CODE: 4130 Speciacl Progrms - NeON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,000				28,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		SUBTOTAL FOR OTHR SER&CHR		225,000				225,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	615,720	1	2,674,970		2,059,250
		686 PROF SERV OTHER		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	675,720	1	2,674,970		1,999,250

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		550			550-
		SUBTOTAL FOR FXD MIS CHGS		550			550-
		SUBTOTAL FOR BUDGET CODE 4130	1	929,270	1	2,674,970	1,745,700
BUDGET CODE: 4131 NYCHA Employment Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,836,480		3,155,265	1,681,215-
		SUBTOTAL FOR CNTRCTL SVCS		4,836,480		3,155,265	1,681,215-
		SUBTOTAL FOR BUDGET CODE 4131		4,836,480		3,155,265	1,681,215-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736	
		SUBTOTAL FOR SUPPLYS&MATL		8,736		8,736	
		SUBTOTAL FOR BUDGET CODE 4132		8,736		8,736	
TOTAL FOR			1	35,208,096	1	26,932,243	8,275,853-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		100,397		1,849	98,548-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100 SUPPLIES + MATERIALS - GENERAL		10,800		25,800	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		2,334		85,882	83,548
		SUBTOTAL FOR SUPPLYS&MATL		225,299		225,299	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,000		222,866	167,866
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		74,705		242,571	167,866
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,077,927		1,024,171	53,756-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		152,295		102,295	50,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		8,041		23,083	15,042
		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		414 RENTALS - LAND BLDGS & STRUCTS		7,913,948		7,913,948	
	856001	42C HEAT LIGHT & POWER		1,322,974		1,208,176	114,798-
		SUBTOTAL FOR OTHR SER&CHR		10,517,185		10,273,673	243,512-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	300	3	7,300	7,000
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	42,606	1	42,606	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991	10,000
		686 PROF SERV OTHER	2	500	2	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	65,397	8	82,397	17,000
		SUBTOTAL FOR BUDGET CODE 0201	8	10,882,586	8	10,823,940	58,646-
BUDGET CODE: 0301 DIVISION OF PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		310,455		144,455	166,000-
		SUBTOTAL FOR SUPPLYS&MATL		310,455		144,455	166,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		309,154		71,404	237,750-
		SUBTOTAL FOR PROPTY&EQUIP		309,154		71,404	237,750-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494	
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		574,000		600,000	26,000
		613 DATA PROCESSING EQUIPMENT	2	130,356	2	150,356	20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	704,356	2	750,356	46,000
		SUBTOTAL FOR BUDGET CODE 0301	2	1,341,459	2	983,709	357,750-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
			SUBTOTAL FOR OTHR SER&CHR		25,555		25,555		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	21,561	1	21,561		
			SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561		
			SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340		
			TOTAL FOR OFFICE OF THE DIRECTOR	11	12,292,385	11	11,875,989		416,396-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		899,439		360,533		538,906-
		101	PRINTING SUPPLIES		6,000				6,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		37,082		48,382		11,300
		110	FOOD & FORAGE SUPPLIES		132,866		30,000		102,866-
		117	POSTAGE		2,500		65,000		62,500
			SUBTOTAL FOR SUPPLYS&MATL		1,077,887		503,915		573,972-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,608,097		319,711		1,288,386-
		314	OFFICE FURITURE		220,000		50,000		170,000-
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT				25,000		25,000
		337	BOOKS-OTHER		185,000		20,000		165,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,018,097		419,711		1,598,386-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		187,000		125,000		62,000-
	403		OFFICE SERVICES		15,000		5,000		10,000-
	412		RENTALS OF MISC.EQUIP		93,000		175,000		82,000
	417		ADVERTISING		457,650		15,000		442,650-
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
		460 SPECIAL EXPENSE		25,500		25,500	
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		872,991		440,341	432,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	389,894	1	965,894	576,000
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608 MAINT & REP GENERAL		175,000		50,000	125,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,990	1	61,990	21,000
		619 SECURITY SERVICES	1	960,317	1	999,317	39,000
		622 TEMPORARY SERVICES		3,000		3,000	
		657 HOSPITALS CONTRACTS	1	131	1	30,131	30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	112,685	1	12,685	100,000-
		686 PROF SERV OTHER	2	236,650	2	101,350	135,300-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,921,167	8	2,226,867	305,700
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0406	8	5,900,142	8	3,600,834	2,299,308-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,416,492		4,268,451	851,959
		SUBTOTAL FOR CNTRCTL SVCS		3,416,492		4,268,451	851,959
		SUBTOTAL FOR BUDGET CODE 4005		3,416,492		4,268,451	851,959
BUDGET CODE: 4127 Recreation Management Sevices OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		214,600			214,600-
		SUBTOTAL FOR CNTRCTL SVCS		214,600			214,600-
		SUBTOTAL FOR BUDGET CODE 4127		259,600			259,600-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	9,576,234	8	7,869,285		1,706,949-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	380	2	80,380		80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	380	2	80,380		80,000
		SUBTOTAL FOR BUDGET CODE 0424	2	380	2	80,380		80,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550		
		SUBTOTAL FOR PROPTY&EQUIP		550		550		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740		
		SUBTOTAL FOR FXD MIS CHGS		740		740		
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790		
BUDGET CODE: 5003 JATC TWO								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				533,552		533,552
		SUBTOTAL FOR CNTRCTL SVCS				533,552		533,552
		SUBTOTAL FOR BUDGET CODE 5003				533,552		533,552
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,500		41,500		10,000
		SUBTOTAL FOR SUPPLYS&MATL		31,500		41,500		10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,000		16,000
		315 OFFICE EQUIPMENT		5,000		5,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		5,000		21,000		16,000
40		OTHR SER&CHR				10,000		10,000
	460	SPECIAL EXPENSE				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
60		CNTRCTL SVCS	1	3,000	1	13,000		10,000
	622	TEMPORARY SERVICES				13,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	13,000		10,000
		SUBTOTAL FOR BUDGET CODE 5102	1	39,500	1	85,500		46,000
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	42,670	3	702,222		659,552
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10		SUPPLYS&MATL		13,382		20,382		7,000
	100	SUPPLIES + MATERIALS - GENERAL				20,382		7,000
		SUBTOTAL FOR SUPPLYS&MATL		13,382		20,382		7,000
30		PROPTY&EQUIP		3,000		3,000		
	300	EQUIPMENT GENERAL				3,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 6104		16,382		23,382		7,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40		OTHR SER&CHR		13,000		50,000		37,000
	400	CONTRACTUAL SERVICES-GENERAL				50,000		37,000
		SUBTOTAL FOR OTHR SER&CHR		13,000		50,000		37,000
60		CNTRCTL SVCS		2,851		632,851		630,000
	600	CONTRACTUAL SERVICES GENERAL				632,851		630,000
		SUBTOTAL FOR CNTRCTL SVCS		2,851		632,851		630,000
		SUBTOTAL FOR BUDGET CODE 6301		15,851		682,851		667,000
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		32,233		706,233		674,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROBATION SERVICES-OTPS		23	57,151,618	23	48,085,972		9,065,646-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,150,105	57,151,618	4,065,095	48,085,972	9,065,646-
FINANCIAL PLAN SAVINGS		5,724,536-		4,159,454-	1,565,082
APPROPRIATION		51,427,082		43,926,518	7,500,564-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,502,494		34,635,210	1,867,284-
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		2,225,523		1,987,707	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494		741,494	
INTRA-CITY SALES		7,121,091		3,406,842	3,714,249-
TOTAL		51,427,082		43,926,518	7,500,564-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,124		17,124		3,000
		101 PRINTING SUPPLIES		6,000		3,000		3,000-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		2,831		831		2,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		31,955		29,955		2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		801		4,801		4,000
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		1,500		41,500		40,000
		338 LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,301		48,301		44,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60		
		417 ADVERTISING		35,000				35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		81,840		31,840		50,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	13,457		13,000
		SUBTOTAL FOR CNTRCTL SVCS	1	457	1	13,457		13,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,229	83,232,059	1,184	83,593,313	361,254
FINANCIAL PLAN SAVINGS	81-	8,965,340-	88-	7,719,216-	1,246,124
APPROPRIATION	1,148	74,266,719	1,096	75,874,097	1,607,378

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,482,695	59,800,128	5,317,433
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER			
INTRA-CITY SALES	6,641,238	2,931,183	3,710,055-
TOTAL	74,266,719	75,874,097	1,607,378
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,150,105	57,277,171	4,065,095	48,211,525	9,065,646-
FINANCIAL PLAN SAVINGS		5,724,536-		4,159,454-	1,565,082
APPROPRIATION		51,552,635		44,052,071	7,500,564-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,568,304		34,701,020	1,867,284-
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		2,285,266		2,047,450	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494		741,494	
INTRA-CITY SALES		7,121,091		3,406,842	3,714,249-

TOTAL 51,552,635 44,052,071 7,500,564-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,229	83,232,059	1,184	83,593,313	361,254
FINANCIAL PLAN SAVINGS	81-	8,965,340-	88-	7,719,216-	1,246,124
APPROPRIATION	1,148	74,266,719	1,096	75,874,097	1,607,378
OTPS					
TOTALS FOR OPERATING BUDGET		57,277,171		48,211,525	9,065,646-
FINANCIAL PLAN SAVINGS		5,724,536-		4,159,454-	1,565,082
APPROPRIATION		51,552,635		44,052,071	7,500,564-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,229	140,509,230	1,184	131,804,838	8,704,392-
FINANCIAL PLAN SAVINGS	81-	14,689,876-	88-	11,878,670-	2,811,206
APPROPRIATION	1,148	125,819,354	1,096	119,926,168	5,893,186-
FUNDING					
CITY		91,050,999		94,501,148	3,450,149
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		15,128,052		14,890,236	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		1,041,494		1,041,494	
INTRA-CITY SALES		13,762,329		6,338,025	7,424,304-
TOTAL FUNDING		125,819,354		119,926,168	5,893,186-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR23 Accelerate Small Business Reopening								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,900			10-	799,900-
		SUBTOTAL FOR F/T SALARIED	10	799,900			10-	799,900-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE CR23	10	800,000			10-	800,000-
BUDGET CODE: CR24 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,600			2-	149,600-
		SUBTOTAL FOR F/T SALARIED	2	149,600			2-	149,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400				400-
		SUBTOTAL FOR ADD GRS PAY		400				400-
		SUBTOTAL FOR BUDGET CODE CR24	2	150,000			2-	150,000-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,062,846	6	1,114,796		51,950
		SUBTOTAL FOR F/T SALARIED	6	1,062,846	6	1,114,796		51,950
03 UNSALARIED		031 UNSALARIED		43,085		36,385		6,700-
		SUBTOTAL FOR UNSALARIED		43,085		36,385		6,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,200				3,200-
		042 LONGEVITY DIFFERENTIAL		20,302		1,302		19,000-
		045 HOLIDAY PAY		3,400				3,400-
		046 TERMINAL LEAVE		19,600				19,600-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		46,552		1,302		45,250-
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483		
BUDGET CODE: 1141 Small Business Acceleration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	600,000	9	600,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					9	600,000	9	600,000
SUBTOTAL FOR BUDGET CODE 1141					9	600,000	9	600,000
BUDGET CODE: 1142 Small Business Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,558	1	70,000		35,442
SUBTOTAL FOR F/T SALARIED			1	34,558	1	70,000		35,442
SUBTOTAL FOR BUDGET CODE 1142			1	34,558	1	70,000		35,442
BUDGET CODE: 1143 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2	150,000
SUBTOTAL FOR F/T SALARIED					2	150,000	2	150,000
SUBTOTAL FOR BUDGET CODE 1143					2	150,000	2	150,000
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,311,489	34	3,069,690		241,799-
SUBTOTAL FOR F/T SALARIED			34	3,311,489	34	3,069,690		241,799-
03 UNSALARIED		031 UNSALARIED		121,683		130,917		9,234
SUBTOTAL FOR UNSALARIED				121,683		130,917		9,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		43,711		43,711		
		043 SHIFT DIFFERENTIAL		500				500-
		046 TERMINAL LEAVE		9,254				9,254-
		047 OVERTIME		8,669		5,669		3,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				70,434		49,380		21,054-
SUBTOTAL FOR BUDGET CODE 1150			34	3,503,606	34	3,249,987		253,619-
BUDGET CODE: 1151 Business Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,296	6	459,296		
SUBTOTAL FOR F/T SALARIED			6	459,296	6	459,296		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		139,045		140,065		1,020	
		SUBTOTAL FOR UNSALARIED		139,045		140,065		1,020	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		17,486		17,486			
		047 OVERTIME		1,331		1,331			
		061 SUPPER MONEY		20				20-	
		SUBTOTAL FOR ADD GRS PAY		19,837		18,817		1,020-	
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,381	5	418,679		15,702-	
		SUBTOTAL FOR F/T SALARIED	5	434,381	5	418,679		15,702-	
03 UNSALARIED		031 UNSALARIED		37,701				37,701-	
		SUBTOTAL FOR UNSALARIED		37,701				37,701-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 1306	5	481,082	5	418,679		62,403-	
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,308,665	43	3,160,792	1-	147,873-	
		SUBTOTAL FOR F/T SALARIED	44	3,308,665	43	3,160,792	1-	147,873-	
03 UNSALARIED		031 UNSALARIED		357,159		356,161		998-	
		SUBTOTAL FOR UNSALARIED		357,159		356,161		998-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-	
		042 LONGEVITY DIFFERENTIAL		54,115		54,115			
		043 SHIFT DIFFERENTIAL		600				600-	
		045 HOLIDAY PAY		3,200				3,200-	
		047 OVERTIME		22,330		19,814		2,516-	
		061 SUPPER MONEY		65,731		65,731			
		SUBTOTAL FOR ADD GRS PAY		152,976		139,660		13,316-	
		SUBTOTAL FOR BUDGET CODE 1320	44	3,818,800	43	3,656,613	1-	162,187-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,046,061	28	2,052,661	6,600
		SUBTOTAL FOR F/T SALARIED	28	2,046,061	28	2,052,661	6,600
03 UNSALARIED		031 UNSALARIED		244,743		244,743	
		SUBTOTAL FOR UNSALARIED		244,743		244,743	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		300			300-
		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		42,500		42,500	
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		1,100			1,100-
		047 OVERTIME		15,686		15,686	
		061 SUPPER MONEY		49,769		49,769	
		SUBTOTAL FOR ADD GRS PAY		114,555		107,955	6,600-
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359	
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1324					
BUDGET CODE: 1330 Small Business Portal - IT/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,705	5	442,000	43,705-
		SUBTOTAL FOR F/T SALARIED	5	485,705	5	442,000	43,705-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200			200-
		SUBTOTAL FOR ADD GRS PAY		200			200-
		SUBTOTAL FOR BUDGET CODE 1330	5	485,905	5	442,000	43,905-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	85,000	85,000
		SUBTOTAL FOR F/T SALARIED			1	85,000	85,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506					1	85,000	1	85,000
BUDGET CODE: 1508 Street Vendors Program DBS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,727	1	60,000		10,273
SUBTOTAL FOR F/T SALARIED			1	49,727	1	60,000		10,273
SUBTOTAL FOR BUDGET CODE 1508			1	49,727	1	60,000		10,273
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,748	1	65,000		20,252
SUBTOTAL FOR F/T SALARIED			1	44,748	1	65,000		20,252
SUBTOTAL FOR BUDGET CODE 1902			1	44,748	1	65,000		20,252
BUDGET CODE: 1903 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,547	4	540,975		120,428
SUBTOTAL FOR F/T SALARIED			4	420,547	4	540,975		120,428
SUBTOTAL FOR BUDGET CODE 1903			4	420,547	4	540,975		120,428
BUDGET CODE: 1904 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,837	3	180,000		53,163
SUBTOTAL FOR F/T SALARIED			3	126,837	3	180,000		53,163
SUBTOTAL FOR BUDGET CODE 1904			3	126,837	3	180,000		53,163
TOTAL FOR			150	14,091,830	149	13,694,274	1-	397,556-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	755,663	9	753,115		2,548-
SUBTOTAL FOR F/T SALARIED			9	755,663	9	753,115		2,548-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		64,346		67,346	3,000
		SUBTOTAL FOR UNSALARIED		64,346		67,346	3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		13,260		13,260	
		047 OVERTIME		15		15	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		16,275		13,275	3,000-
		SUBTOTAL FOR BUDGET CODE 0372	9	836,284	9	833,736	2,548-
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,493	2	258,628	53,135
		SUBTOTAL FOR F/T SALARIED	2	205,493	2	258,628	53,135
04 ADD GRS PAY		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		100			100-
		SUBTOTAL FOR BUDGET CODE 1507	2	205,593	2	258,628	53,035
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,041,877	11	1,092,364	50,487
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		095 PAYROLL REFUND		64			64-
		SUBTOTAL FOR F/T SALARIED		64			64-
		SUBTOTAL FOR BUDGET CODE 0101		64			64-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1110					



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,798	4	603,029	171,231
		SUBTOTAL FOR F/T SALARIED	4	431,798	4	603,029	171,231
03 UNSALARIED		031 UNSALARIED		165,302		163,279	2,023-
		SUBTOTAL FOR UNSALARIED		165,302		163,279	2,023-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		16,000		16,000	
		049 BACKPAY - PRIOR YEARS		100			100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		42,100		16,000	26,100-
		SUBTOTAL FOR BUDGET CODE 1502	4	639,200	4	782,308	143,108
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	639,264	4	782,308	143,044
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
		SUBTOTAL FOR F/T SALARIED		9,855		9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855	
BUDGET CODE: 1007 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,412,178	15	1,845,068	432,890
		SUBTOTAL FOR F/T SALARIED	14	1,412,178	15	1,845,068	432,890
03 UNSALARIED		031 UNSALARIED		29,608		17,695	11,913-
		SUBTOTAL FOR UNSALARIED		29,608		17,695	11,913-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500			5,500-
		042 LONGEVITY DIFFERENTIAL		15,104		2,104	13,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,000			1,000-
		046 TERMINAL LEAVE		192,839			192,839-
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		214,593		2,104	212,489-
		SUBTOTAL FOR BUDGET CODE 1007	14	1,656,379	15	1,864,867	1 208,488
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	613,820	5	687,707	73,887
		SUBTOTAL FOR F/T SALARIED	5	613,820	5	687,707	73,887
03 UNSALARIED		031 UNSALARIED		70,462		5,585	64,877-
		SUBTOTAL FOR UNSALARIED		70,462		5,585	64,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,400			6,400-
		045 HOLIDAY PAY		4,500			4,500-
		047 OVERTIME		6,000		6,000	
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		16,950		6,000	10,950-
		SUBTOTAL FOR BUDGET CODE 1305	5	701,232	5	699,292	1,940-
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	762,485	8	871,348	108,863
		SUBTOTAL FOR F/T SALARIED	8	762,485	8	871,348	108,863
03 UNSALARIED		031 UNSALARIED		44,000			44,000-
		SUBTOTAL FOR UNSALARIED		44,000			44,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,100			1,100-
		042 LONGEVITY DIFFERENTIAL		13,359		10,359	3,000-
		046 TERMINAL LEAVE		21,005			21,005-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		061 SUPPER MONEY		650			650-
		SUBTOTAL FOR ADD GRS PAY		39,114		10,359	28,755-
		SUBTOTAL FOR BUDGET CODE 1505	8	845,599	8	881,707	36,108

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,494	2	181,495	9,001
		SUBTOTAL FOR F/T SALARIED	2	172,494	2	181,495	9,001
04 ADD GRS PAY		061 SUPPER MONEY		250			250-
		SUBTOTAL FOR ADD GRS PAY		250			250-
		SUBTOTAL FOR BUDGET CODE 1901	2	172,744	2	181,495	8,751
		TOTAL FOR ADMINISTRATIVE SERVICES	29	3,385,809	30	3,637,216	1 251,407
		TOTAL FOR DEPT. OF BUSINESS P.S.	194	19,158,780	194	19,206,162	47,382

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	19,158,780	194	19,206,162	47,382
FINANCIAL PLAN SAVINGS		223,967-		31,856	255,823
APPROPRIATION	194	18,934,813	194	19,238,018	303,205

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,962,138	14,218,407	1,256,269
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	836,284	833,736	2,548-
FEDERAL - OTHER	5,126,020	4,176,020	950,000-
INTRA-CITY SALES	10,371	9,855	516-
TOTAL	18,934,813	19,238,018	303,205

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-123,600	12	95,941	1,151,290
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000- 82,000	1	82,000	82,000
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	107,958-228,198	9	145,619	1,310,567
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	81,555-123,600	9	91,789	826,098
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,548-101,548	1	101,548	101,548
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	120,000-170,869	2	145,435	290,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,438- 93,438	1	93,438	93,438
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	81,113- 86,520	2	83,817	167,633
95146	ASSISTANT COMMISSIONER (DBS)	128,000-144,385	4	136,559	546,234
12627	ASSOCIATE STAFF ANALYST	84,757-103,737	3	91,165	273,494
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,000	13	77,536	1,007,972
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
22122	CITY PLANNER	83,000- 83,000	1	83,000	83,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	59,331	296,655
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,337- 64,327	4	61,254	245,016
56058	COMMUNITY COORDINATOR	54,100- 83,900	28	70,304	1,968,522
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,816- 88,816	1	88,816	88,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 80,609	3	72,401	217,203
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	135,000-180,000	2	157,500	315,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,000-102,000	1	102,000	102,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 82,866	10	69,744	697,444
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,000- 59,000	1	59,000	59,000
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95143	DEPUTY COMMISSIONER (DBS)	161,000-211,681	3	180,227	540,681
95005	EXECUTIVE AGENCY COUNSEL	130,000-138,000	2	134,000	268,000
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	85,000- 85,000	1	85,000	85,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000
95148	GENERAL COUNSEL (DBS)	195,000-195,000	1	195,000	195,000
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,215- 77,435	6	70,254	421,526
12158	PROCUREMENT ANALYST	69,517- 99,014	3	81,272	243,815
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
22503	PROJECT MANAGER (DBS)	70,000-160,000	3	111,000	333,000
95145	SECRETARY OF DEPARTMENT (DBS)	64,992- 64,992	1	64,992	64,992
80184	SPACE ANALYST	85,646- 85,646	1	85,646	85,646
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			155		14,448,669
-----					
POSITION SCHEDULE FOR U/A 001			155		14,448,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			39		3,635,472
TOTAL FOR U/A 001			194		18,084,141
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 Avenue NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296,304		203,696	92,608-
		SUBTOTAL FOR CNTRCTL SVCS		296,304		203,696	92,608-
		SUBTOTAL FOR BUDGET CODE CR22		296,304		203,696	92,608-
BUDGET CODE: CR23 Accelerate Small Business Reopening							
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		48,356			48,356-
		SUBTOTAL FOR OTHR SER&CHR		48,356			48,356-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,415,644	1,415,644
		622 TEMPORARY SERVICES		236,000			236,000-
		SUBTOTAL FOR CNTRCTL SVCS		236,000		1,415,644	1,179,644
		SUBTOTAL FOR BUDGET CODE CR23		284,356		1,415,644	1,131,288
BUDGET CODE: CR24 Commercial Lease Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE CR24		5,000,000			5,000,000-
BUDGET CODE: CR26 Small Business Loan Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,393,280		10,606,720	8,786,560-
		SUBTOTAL FOR CNTRCTL SVCS		19,393,280		10,606,720	8,786,560-
		SUBTOTAL FOR BUDGET CODE CR26		19,393,280		10,606,720	8,786,560-
BUDGET CODE: ID01 Tropical Storm IDA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,950,000	1,950,000
		622 TEMPORARY SERVICES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,490			2,490-
		678 PAYMENTS TO DELEGATE AGENCIES	1	6,000		1-	6,000-
		684 PROF SERV COMPUTER SERVICES		343,060			343,060-
		SUBTOTAL FOR CNTRCTL SVCS	1	352,550		1-	1,597,450

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE ID01	1	352,550		1,950,000	1-	1,597,450
		BUDGET CODE: 0377 AveNYC Capacity Building (CD)						
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		361,000				361,000-
		SUBTOTAL FOR CNTRCTL SVCS		361,000				361,000-
		SUBTOTAL FOR BUDGET CODE 0377		361,000				361,000-
		BUDGET CODE: 0385 Five Borough Chamber Alliance						
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000				500,000-
		BUDGET CODE: 1050 Non Profit Indirect Rates						
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		335,397		335,397		
		660 ECONOMIC DEVELOPMENT				35,416		35,416
		SUBTOTAL FOR CNTRCTL SVCS		335,397		370,813		35,416
		SUBTOTAL FOR BUDGET CODE 1050		335,397		370,813		35,416
		BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants						
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
		SUBTOTAL FOR BUDGET CODE 1132				400,000		400,000
		BUDGET CODE: 1141 Small Business Acceleration						
		40 OTHR SER&CHR 417 ADVERTISING		499,917				499,917-
		427 DATA PROCESSING SERVICES		83				83-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1141		500,000				500,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1143 Commercial Lease Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000,000	1	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000	1	5,000,000
		SUBTOTAL FOR BUDGET CODE 1143			1	5,000,000	1	5,000,000
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		74,896		1,251		73,645-
		101 PRINTING SUPPLIES				833		833
		117 POSTAGE				333		333
		199 DATA PROCESSING SUPPLIES				4,165		4,165
		SUBTOTAL FOR SUPPLYS&MATL		79,896		6,582		73,314-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,611				1,611-
		337 BOOKS-OTHER				2,499		2,499
		SUBTOTAL FOR PROPTY&EQUIP		1,611		2,499		888
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				7,000-
		403 OFFICE SERVICES		5,666		1,666		4,000-
		417 ADVERTISING		5,000		7,905		2,905
	858001	42G DATA PROCESSING SERVICES		47,600		47,600		
		427 DATA PROCESSING SERVICES		32,000				32,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666		1,666		
		454 OVERNIGHT TRVL EXP-SPECIAL		833		833		
		SUBTOTAL FOR OTHR SER&CHR		99,765		59,670		40,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				143,166		143,166
		607 MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		615 PRINTING CONTRACTS	1	1,338	1	8,330		6,992
		622 TEMPORARY SERVICES	1	10,500	1	417		10,083-
		624 CLEANING SERVICES	1		1	92		92
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		686 PROF SERV OTHER		19,000				19,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	33,338	3	152,005		118,667
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,146				6,146-
		SUBTOTAL FOR FXD MIS CHGS		6,146				6,146-
		SUBTOTAL FOR BUDGET CODE 1150	3	220,756	3	220,756		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1151 Business Development WIOA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249		249	
		101 PRINTING SUPPLIES		167		167	
		117 POSTAGE		67		67	
		199 DATA PROCESSING SUPPLIES		835		835	
		SUBTOTAL FOR SUPPLYS&MATL		1,318		1,318	
30 PROPTY&EQUIP		337 BOOKS-OTHER		501		501	
		SUBTOTAL FOR PROPTY&EQUIP		501		501	
40 OTHR SER&CHR		403 OFFICE SERVICES		334		334	
		417 ADVERTISING		1,584		1,584	
	858001	42G DATA PROCESSING SERVICES		17,748		17,748	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334		334	
		454 OVERNIGHT TRVL EXP-SPECIAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		20,167		20,167	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,486		20,486	
		615 PRINTING CONTRACTS		1,670		1,670	
		622 TEMPORARY SERVICES		83		83	
		624 CLEANING SERVICES		19		19	
		SUBTOTAL FOR CNTRCTL SVCS		22,258		22,258	
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244	
BUDGET CODE: 1306 Discretionary Management							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		8,166		8,166	
		SUBTOTAL FOR OTHR SER&CHR		8,166		8,166	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				72,307	72,307
		622 TEMPORARY SERVICES		2,000			2,000-
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,000		72,307	40,307
		SUBTOTAL FOR BUDGET CODE 1306		40,166		80,473	40,307
BUDGET CODE: 1307 Small Business Language Access							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		89,867				89,867-
		SUBTOTAL FOR CNTRCTL SVCS		89,867				89,867-
		SUBTOTAL FOR BUDGET CODE 1307		89,867				89,867-
BUDGET CODE: 1320 FMA Legal & Administration CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL					1,544	1,544
	856001	10X SUPPLIES + MATERIALS - GENERAL					3,538	3,538
		100 SUPPLIES + MATERIALS - GENERAL		33,121				33,121-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		338				338-
		117 POSTAGE		9,100				9,100-
		169 MAINTENANCE SUPPLIES		1,150				1,150-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		44,709			5,082	39,627-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		800				800-
		337 BOOKS-OTHER		4,170				4,170-
		SUBTOTAL FOR PROPTY&EQUIP		4,970				4,970-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP					5,056	5,056
		403 OFFICE SERVICES		12,882				12,882-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
	858001	42G DATA PROCESSING SERVICES		20,719			20,719	
		427 DATA PROCESSING SERVICES		32,437				32,437-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
		SUBTOTAL FOR OTHR SER&CHR		74,018			25,775	48,243-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					224,949	224,949
		602 TELECOMMUNICATIONS MAINT		45,022				45,022-
		607 MAINT & REP MOTOR VEH EQUIP		4,531				4,531-
		608 MAINT & REP GENERAL		10,150				10,150-
		612 OFFICE EQUIPMENT MAINTENANCE		54,303				54,303-
		622 TEMPORARY SERVICES		4,000				4,000-
		682 PROF SERV LEGAL SERVICES	1	41,760				41,760-
		SUBTOTAL FOR CNTRCTL SVCS	1	159,766			224,949	1-
								65,183
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700				700-
		701 TAXES AND LICENSES		24				24-
	856001	79D TRAINING CITY EMPLOYEES					1,647	1,647

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		724		1,647	923
		SUBTOTAL FOR BUDGET CODE 1320	1	284,187		257,453	1- 26,734-
BUDGET CODE: 1321	FMA	Legal & Administration WIOA					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		40,000	30,000
		101 PRINTING SUPPLIES		6,000		6,000	
		106 MOTOR VEHICLE FUEL		12,991		12,991	
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		12,309		23,128	10,819
		SUBTOTAL FOR SUPPLYS&MATL		66,300		107,119	40,819
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		40,819			40,819-
		332 PURCH DATA PROCESSING EQUIPT		973		973	
		337 BOOKS-OTHER		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		73,792		32,973	40,819-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		92,362		92,362	
		403 OFFICE SERVICES		19,456		19,456	
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		417 ADVERTISING		1,200		1,200	
	858001	42G DATA PROCESSING SERVICES		79,890		79,890	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		197,408		197,408	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		10,000		10,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	3	62,500	3	62,500	
		SUBTOTAL FOR BUDGET CODE 1321	3	400,000	3	400,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1330 Small Business Portal - IT/Tech									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,831				5,831-	
SUBTOTAL FOR SUPPLYS&MATL				5,831				5,831-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		282,955				282,955-	
SUBTOTAL FOR PROPTY&EQUIP				282,955				282,955-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	110,501		2,000,000	6-	1,889,499	
		622 TEMPORARY SERVICES		1,170				1,170-	
		684 PROF SERV COMPUTER SERVICES		1,149,543				1,149,543-	
SUBTOTAL FOR CNTRCTL SVCS				6	1,261,214		2,000,000	6-	738,786
SUBTOTAL FOR BUDGET CODE 1330				6	1,550,000		2,000,000	6-	450,000
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,600,000			
SUBTOTAL FOR CNTRCTL SVCS					1,600,000		1,600,000		
SUBTOTAL FOR BUDGET CODE 1506					1,600,000		1,600,000		
BUDGET CODE: 1508 Street Vendors Program DBS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	306,350	1	680,000		373,650	
		686 PROF SERV OTHER		13,650				13,650-	
SUBTOTAL FOR CNTRCTL SVCS				1	320,000	1	680,000	360,000	
SUBTOTAL FOR BUDGET CODE 1508				1	320,000	1	680,000	360,000	
BUDGET CODE: 1510 40 Open Streets									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		788,214		631,786		156,428-	
SUBTOTAL FOR CNTRCTL SVCS					788,214		631,786	156,428-	
SUBTOTAL FOR BUDGET CODE 1510					788,214		631,786	156,428-	
BUDGET CODE: 1551 Office of Equity Programs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	756,458		1,505,542	2-	749,084	
SUBTOTAL FOR CNTRCTL SVCS				2	756,458		1,505,542	2-	749,084

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1551			2	756,458		1,505,542	2-	749,084
BUDGET CODE: 1552 Small Business Residence Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
SUBTOTAL FOR CNTRCTL SVCS			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 1552			1	75,000			1-	75,000-
BUDGET CODE: 1903 Cannabis Industry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,057				139,057-
SUBTOTAL FOR SUPPLYS&MATL				139,057				139,057-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,312				37,312-
		417 ADVERTISING		81,203		1,000,000		918,797
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,300				38,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,444				6,444-
SUBTOTAL FOR OTHR SER&CHR				163,259		1,000,000		836,741
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2			2,600,000	2-	2,600,000
		615 PRINTING CONTRACTS		834				834-
		622 TEMPORARY SERVICES		41,900				41,900-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		686 PROF SERV OTHER		34,950				34,950-
SUBTOTAL FOR CNTRCTL SVCS			2	97,684		2,600,000	2-	2,502,316
SUBTOTAL FOR BUDGET CODE 1903			2	400,000		3,600,000	2-	3,200,000
TOTAL FOR			20	33,591,779	8	30,967,127	12-	2,624,652-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,860,000				1,860,000-
SUBTOTAL FOR CNTRCTL SVCS				1,860,000				1,860,000-
SUBTOTAL FOR BUDGET CODE 0353				1,860,000				1,860,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	1,341,378	16	1,472,862	131,484
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,341,378	17	1,578,672	237,294
		SUBTOTAL FOR BUDGET CODE 0370	16	1,341,378	17	1,578,672	237,294
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,967		1,686	281-
		117 POSTAGE		621		2,380	1,759
		199 DATA PROCESSING SUPPLIES		120			120-
		SUBTOTAL FOR SUPPLYS&MATL		2,708		4,066	1,358
40 OTHR SER&CHR		403 OFFICE SERVICES		2,895		3,125	230
		417 ADVERTISING				90	90
		427 DATA PROCESSING SERVICES		7,966		10,484	2,518
		452 NON OVERNIGHT TRVL EXP-SPECIAL		395		2,542	2,147
		454 OVERNIGHT TRVL EXP-SPECIAL		6,242		6,421	179
		SUBTOTAL FOR OTHR SER&CHR		17,498		22,662	5,164
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737	1,737
		615 PRINTING CONTRACTS		5,500			5,500-
		671 TRAINING PRGM CITY EMPLOYEES				35	35
		SUBTOTAL FOR CNTRCTL SVCS		5,500		1,772	3,728-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				1,500	1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500	1,500
		SUBTOTAL FOR BUDGET CODE 0395		25,706		30,000	4,294
BUDGET CODE: 1507 Small BIDs/BID Formation							
10 SUPPLYS&MATL		117 POSTAGE		9,843			9,843-
		SUBTOTAL FOR SUPPLYS&MATL		9,843			9,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	2,312,622		8,245,378	5,932,756
		681 PROF SERV ACCTING & AUDITING	1	24,000			24,000-
		686 PROF SERV OTHER		18,000			18,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	2,354,622		8,245,378	6-	5,890,756
SUBTOTAL FOR BUDGET CODE 1507			6	2,364,465		8,245,378	6-	5,880,913
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,470,612		14,237,205		8,766,593
SUBTOTAL FOR CNTRCTL SVCS				5,470,612		14,237,205		8,766,593
SUBTOTAL FOR BUDGET CODE 1802				5,470,612		14,237,205		8,766,593
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			22	11,062,161	17	24,091,255	5-	13,029,094
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0309 Local Gov't Records Grant (State)								
30 PROPTY&EQUIP		314 OFFICE FURITURE		62,395				62,395-
SUBTOTAL FOR PROPTY&EQUIP				62,395				62,395-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,018				9,018-
SUBTOTAL FOR CNTRCTL SVCS				9,018				9,018-
SUBTOTAL FOR BUDGET CODE 0309				71,413				71,413-
BUDGET CODE: 0342 Business Basics - CTL								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	68,937	1	68,937		
SUBTOTAL FOR CNTRCTL SVCS			1	68,937	1	68,937		
SUBTOTAL FOR BUDGET CODE 0342			1	68,937	1	68,937		
BUDGET CODE: 0343 Vendor Markets - CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,766		3,766
SUBTOTAL FOR SUPPLYS&MATL						3,766		3,766
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER				3,700		3,700
		SUBTOTAL FOR PROPTY&EQUIP				8,700		8,700
40 OTHR SER&CHR		417 ADVERTISING				2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR				2,100		2,100
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1		1	434		434
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,434		1,434
		SUBTOTAL FOR BUDGET CODE 0343	1		1	16,000		16,000
BUDGET CODE: 0383 BDD - Chamber on the Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,388,855				2,388,855-
		SUBTOTAL FOR CNTRCTL SVCS		2,388,855				2,388,855-
		SUBTOTAL FOR BUDGET CODE 0383		2,388,855				2,388,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,738				3,595,738-
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738				3,595,738-
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738				3,595,738-
BUDGET CODE: 0390 Industrial Study Implementation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000		
BUDGET CODE: 1111 Small Business First (SB1)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,039				13,039-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
		106 MOTOR VEHICLE FUEL		50				50-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		13,639				13,639-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,386		60,525	20,139
		SUBTOTAL FOR CNTRCTL SVCS		40,386		60,525	20,139
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525	
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755	
		856001 42C HEAT LIGHT & POWER		50,447		41,542	8,905-
		SUBTOTAL FOR OTHR SER&CHR		630,202		621,297	8,905-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,767		74,048	17,281
		SUBTOTAL FOR CNTRCTL SVCS		56,767		74,048	17,281
		SUBTOTAL FOR BUDGET CODE 1112		686,969		695,345	8,376
BUDGET CODE: 1117 Support for Women Entrepreneurs							
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		1,317		1,317	
		427 DATA PROCESSING SERVICES		250,344			250,344-
		SUBTOTAL FOR OTHR SER&CHR		251,661		1,317	250,344-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	255,839	2	518,183	262,344
		SUBTOTAL FOR CNTRCTL SVCS	2	255,839	2	518,183	262,344
		SUBTOTAL FOR BUDGET CODE 1117	2	507,500	2	519,500	12,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,451		130,000	78,549
		684 PROF SERV COMPUTER SERVICES		70,500			70,500-
		SUBTOTAL FOR CNTRCTL SVCS		121,951		130,000	8,049
		SUBTOTAL FOR BUDGET CODE 1118		121,951		130,000	8,049

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1133 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				868,359		868,359
		SUBTOTAL FOR CNTRCTL SVCS				868,359		868,359
		SUBTOTAL FOR BUDGET CODE 1133				868,359		868,359
BUDGET CODE: 1501 NDD Build CBDO capacity								
30 PROPTY&EQUIP		337 BOOKS-OTHER		168				168-
		SUBTOTAL FOR PROPTY&EQUIP		168				168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,332		124,000		104,668
		622 TEMPORARY SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,332		124,000		79,668
		SUBTOTAL FOR BUDGET CODE 1501		44,500		124,000		79,500
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		7,446				7,446-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
		SUBTOTAL FOR OTHR SER&CHR		7,896				7,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	1,979,507	30	4,999,155		3,019,648
		615 PRINTING CONTRACTS		23,962				23,962-
		686 PROF SERV OTHER		54,400				54,400-
		SUBTOTAL FOR CNTRCTL SVCS	30	2,057,869	30	4,999,155		2,941,286
		SUBTOTAL FOR BUDGET CODE 1502	30	2,065,765	30	4,999,155		2,933,390
		TOTAL FOR DEPT OF BUSINESS SERVICES	43	10,902,153	43	8,771,821		2,130,332-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,809				10,809-
		100 SUPPLIES + MATERIALS - GENERAL		43,890				43,890-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,699				66,699-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,505				4,505-
		314 OFFICE FURITURE		4,809				4,809-
		332 PURCH DATA PROCESSING EQUIPT		23,000				23,000-
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		52,314				52,314-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		232,857				232,857-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		18,000				18,000-
		403 OFFICE SERVICES		1,000				1,000-
		417 ADVERTISING		60,000				60,000-
	858001	42G DATA PROCESSING SERVICES		61,659		61,659		
		427 DATA PROCESSING SERVICES		28,000				28,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		402,516		61,659		340,857-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,238		12,383		287,855-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,400			1-	1,400-
		608 MAINT & REP GENERAL		43,569				43,569-
		615 PRINTING CONTRACTS		960				960-
		622 TEMPORARY SERVICES		23,384				23,384-
		671 TRAINING PRGM CITY EMPLOYEES		10,200				10,200-
		686 PROF SERV OTHER		36,530				36,530-
		SUBTOTAL FOR CNTRCTL SVCS	1	416,281		12,383	1-	403,898-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,191				11,191-
		SUBTOTAL FOR FXD MIS CHGS		11,191				11,191-
		SUBTOTAL FOR BUDGET CODE 1006	1	949,001		74,042	1-	874,959-
BUDGET CODE: 1007 Executive CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
		SUBTOTAL FOR CNTRCTL SVCS				36,792		36,792
		SUBTOTAL FOR BUDGET CODE 1007				36,792		36,792
BUDGET CODE: 1305 Waterfront & Dockmaster								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,410		410		1,000-
		199 DATA PROCESSING SUPPLIES		355		355		
		SUBTOTAL FOR SUPPLYS&MATL		1,765		765		1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,627		977		4,650-
		SUBTOTAL FOR PROPTY&EQUIP		5,627		977		4,650-
40 OTHR SER&CHR		403 OFFICE SERVICES		13,968		2,968		11,000-
		417 ADVERTISING		571		571		
	858001	42G DATA PROCESSING SERVICES		2,634		2,634		
		427 DATA PROCESSING SERVICES		12,654		12,654		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,147		25,147		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,370		5,370		3,000
		SUBTOTAL FOR OTHR SER&CHR		47,344		49,344		2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				221,688		221,688
		612 OFFICE EQUIPMENT MAINTENANCE	1	735			1-	735-
		615 PRINTING CONTRACTS				2,650		2,650
		622 TEMPORARY SERVICES		36,975		25,375		11,600-
		671 TRAINING PRGM CITY EMPLOYEES		7,355		8,955		1,600
		683 PROF SERV ENGINEER & ARCHITECT	1	72,625			1-	72,625-
		684 PROF SERV COMPUTER SERVICES	1		1	115,225		115,225
		686 PROF SERV OTHER	1	57,114	1	218,021		160,907
		SUBTOTAL FOR CNTRCTL SVCS	4	174,804	2	591,914	2-	417,110
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600				600-
		SUBTOTAL FOR FXD MIS CHGS		600				600-
		SUBTOTAL FOR BUDGET CODE 1305	4	230,140	2	643,000	2-	412,860
BUDGET CODE: 1901 Faith Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,157		5,157
		SUBTOTAL FOR SUPPLYS&MATL				5,157		5,157
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,628		4,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869		20,869
		SUBTOTAL FOR OTHR SER&CHR				25,497		25,497
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				118,060		118,060
		SUBTOTAL FOR CNTRCTL SVCS				118,060		118,060

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1901				148,714		148,714
	TOTAL FOR ADMINISTRATIVE SERVICES	5	1,179,141	2	902,548	3-	276,593-
	TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	90	56,735,234	70	64,732,751	20-	7,997,517

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	722,501	56,735,234	386,922	64,732,751	7,997,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,735,234		64,732,751	7,997,517

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,543,259		50,483,775	20,940,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,413			71,413-
FEDERAL - C.D.		1,702,378		1,578,672	123,706-
FEDERAL - OTHER		25,418,184		12,670,304	12,747,880-
INTRA-CITY SALES					
 TOTAL		 56,735,234		 64,732,751	 7,997,517

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,453,399	42	3,448,263	5,136-
		SUBTOTAL FOR F/T SALARIED	42	3,453,399	42	3,448,263	5,136-
03 UNSALARIED		031 UNSALARIED		46,253		46,253	
		SUBTOTAL FOR UNSALARIED		46,253		46,253	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		500			500-
		X42 PY LONGEVITY DIFFERENTIAL		1,500			1,500-
		041 ASSIGNMENT DIFFERENTIAL		16,006		6,006	10,000-
		042 LONGEVITY DIFFERENTIAL		27,014		27,014	
		043 SHIFT DIFFERENTIAL		250			250-
		047 OVERTIME		4,500		500	4,000-
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		51,670		35,420	16,250-
		SUBTOTAL FOR BUDGET CODE 1405	42	3,551,322	42	3,529,936	21,386-
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,338		47,607	14,731-
		SUBTOTAL FOR F/T SALARIED		62,338		47,607	14,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43			43-
		042 LONGEVITY DIFFERENTIAL		2,646		151	2,495-
		SUBTOTAL FOR ADD GRS PAY		2,689		151	2,538-
		SUBTOTAL FOR BUDGET CODE 1415		65,027		47,758	17,269-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,941	5	198,320	97,621-
		SUBTOTAL FOR F/T SALARIED	5	295,941	5	198,320	97,621-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79			79-
		042 LONGEVITY DIFFERENTIAL		7,326		627	6,699-
		SUBTOTAL FOR ADD GRS PAY		7,405		627	6,778-
		SUBTOTAL FOR BUDGET CODE 1418	5	303,346	5	198,947	104,399-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			47	3,919,695	47	3,776,641	143,054-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			47	3,919,695	47	3,776,641	143,054-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,919,695	47	3,776,641	143,054-
FINANCIAL PLAN SAVINGS		71,176-			71,176
APPROPRIATION	47	3,848,519	47	3,776,641	71,878-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,545,173		3,577,694	32,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		303,346		198,947	104,399-
TOTAL		3,848,519		3,776,641	71,878-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	84,000- 84,000	1	84,000	84,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	72,619- 92,000	3	84,408	253,225
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,049	1	94,049	94,049
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,000-128,000	1	128,000	128,000
40562	ASSOCIATE CONTRACT SPECIALIST	90,000- 90,000	1	90,000	90,000
60860	BUSINESS PROMOTION COORDINATOR	71,888- 84,000	4	76,794	307,174
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,856- 56,856	1	56,856	56,856
56058	COMMUNITY COORDINATOR	54,100- 75,000	5	66,771	333,855
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 77,065	12	64,048	768,572
95143	DEPUTY COMMISSIONER (DBS)	161,000-161,000	1	161,000	161,000
22503	PROJECT MANAGER (DBS)	90,000-128,000	3	103,910	311,730
12626	STAFF ANALYST	71,967- 76,747	2	74,357	148,714
TOTAL FOR OBJECT 001			37		2,921,636

POSITION SCHEDULE FOR U/A 004			37		2,921,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		789,631
TOTAL FOR U/A 004			47		3,711,267

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					315,000	315,000
		681 PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1-	215,000
		SUBTOTAL FOR BUDGET CODE 0835	1	100,000			1-	215,000
BUDGET CODE: 1421 MWBE Disparity Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,500,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS					1,500,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 1421					1,500,000	1,500,000
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,997				19,997-
		SUBTOTAL FOR SUPPLYS&MATL		19,997				19,997-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,038				26,038-
		SUBTOTAL FOR OTHR SER&CHR		26,038				26,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	625,140	2	763,981		138,841
		615 PRINTING CONTRACTS	1	12,800			1-	12,800-
		622 TEMPORARY SERVICES		55,978				55,978-
		684 PROF SERV COMPUTER SERVICES	1	70,650			1-	70,650-
		686 PROF SERV OTHER		18,762				18,762-
		SUBTOTAL FOR CNTRCTL SVCS	4	783,330	2	763,981	2-	19,349-
		SUBTOTAL FOR BUDGET CODE 1422	4	829,365	2	763,981	2-	65,384-
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	861,841	1	807,641		54,200-
		622 TEMPORARY SERVICES		87,960				87,960-
		SUBTOTAL FOR CNTRCTL SVCS	1	949,801	1	807,641		142,160-
		SUBTOTAL FOR BUDGET CODE 1426	1	949,801	1	807,641		142,160-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 1429		150,000			150,000-
TOTAL FOR			6	2,029,166	3	3,386,622	3- 1,357,456
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,896		9,883	987
		117 POSTAGE				14,469	14,469
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		10,479		25,935	15,456
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,366	2,366
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		3,366	1,134-
40 OTHR SER&CHR		403 OFFICE SERVICES				4,851	4,851
		417 ADVERTISING		4,574		4,574	
	858001	42G DATA PROCESSING SERVICES		12,953		12,953	
		427 DATA PROCESSING SERVICES		19,100		8,004	11,096-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,410		18,074	4,664
		454 OVERNIGHT TRVL EXP-SPECIAL		24,102		19,841	4,261-
		SUBTOTAL FOR OTHR SER&CHR		74,139		68,297	5,842-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977		2,913	1,936
		622 TEMPORARY SERVICES	1	18,384	1	709	17,675-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,391	1	35,500	24,109
		686 PROF SERV OTHER	1	19,000	1	2,150	16,850-
		SUBTOTAL FOR CNTRCTL SVCS	3	49,752	3	41,272	8,480-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500	
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 0801	3	142,370	3	142,370	
		BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	1,228,654	3	1,191,000	37,654-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,228,654	3	1,191,000	37,654-
		SUBTOTAL FOR BUDGET CODE 0824	3	1,228,654	3	1,191,000	37,654-
		BUDGET CODE: 1805 City Council Funded Projects					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 1805		600,000		600,000	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	6	1,971,024	6	1,933,370	37,654-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	12	4,000,190	9	5,319,992	3- 1,319,802

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,453	4,000,190	16,453	5,319,992	1,319,802
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000,190		5,319,992	1,319,802

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,000,190		5,319,992	1,319,802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,000,190</b>		<b>5,319,992</b>	<b>1,319,802</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				3,207				3,207-
				3,207				3,207-
		SUBTOTAL FOR BUDGET CODE A199						
				3,207				3,207-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				45,300				45,300-
				45,300				45,300-
		SUBTOTAL FOR BUDGET CODE A25C						
				45,300				45,300-
BUDGET CODE: A25D RISE: UGE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				753,675				753,675-
				753,675				753,675-
		SUBTOTAL FOR BUDGET CODE A25D						
				753,675				753,675-
BUDGET CODE: A253 RISE: BRIGHT POWER								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				983,278				983,278-
				983,278				983,278-
		SUBTOTAL FOR BUDGET CODE A253						
				983,278				983,278-
BUDGET CODE: A254 RISE: CALM ENERGY								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				515,287				515,287-
				515,287				515,287-
		SUBTOTAL FOR BUDGET CODE A254						
				515,287				515,287-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
				622,577				622,577-
				622,577				622,577-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A255				622,577				622,577-
BUDGET CODE: A256 RISE: GEOSYNTEC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		232,588				232,588-
SUBTOTAL FOR CNTRCTL SVCS				232,588				232,588-
SUBTOTAL FOR BUDGET CODE A256				232,588				232,588-
BUDGET CODE: A258 RISE: GOTENNA								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		283,280				283,280-
SUBTOTAL FOR CNTRCTL SVCS				283,280				283,280-
SUBTOTAL FOR BUDGET CODE A258				283,280				283,280-
BUDGET CODE: A259 RISE: Local Office Landsacpe								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,084,627				1,084,627-
SUBTOTAL FOR CNTRCTL SVCS				1,084,627				1,084,627-
SUBTOTAL FOR BUDGET CODE A259				1,084,627				1,084,627-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		291,484				291,484-
SUBTOTAL FOR CNTRCTL SVCS				291,484				291,484-
SUBTOTAL FOR BUDGET CODE A294				291,484				291,484-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		116,842				116,842-
SUBTOTAL FOR CNTRCTL SVCS				116,842				116,842-
SUBTOTAL FOR BUDGET CODE A411				116,842				116,842-
BUDGET CODE: A412 Raise Shorelines: Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,693,989				1,693,989-
SUBTOTAL FOR CNTRCTL SVCS				1,693,989				1,693,989-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A412				1,693,989				1,693,989-
BUDGET CODE: A413 Raise Shorelines: Coney Island								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				3,050,000				3,050,000-
SUBTOTAL FOR CNTRCTL SVCS				3,050,000				3,050,000-
SUBTOTAL FOR BUDGET CODE A413				3,050,000				3,050,000-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
SUBTOTAL FOR BUDGET CODE A416				120,000				120,000-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				87,332				87,332-
SUBTOTAL FOR CNTRCTL SVCS				87,332				87,332-
SUBTOTAL FOR BUDGET CODE A431				87,332				87,332-
BUDGET CODE: A550 EDC General Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,216				1,216-
SUBTOTAL FOR CNTRCTL SVCS				1,216				1,216-
SUBTOTAL FOR BUDGET CODE A550				1,216				1,216-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				105,494				105,494-
SUBTOTAL FOR CNTRCTL SVCS				105,494				105,494-
SUBTOTAL FOR BUDGET CODE A590				105,494				105,494-
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				235,646				235,646-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		235,646				235,646-
		SUBTOTAL FOR BUDGET CODE A660		235,646				235,646-
BUDGET CODE:	A800	Two Bridges - EDC Staff time						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		158,518				158,518-
		SUBTOTAL FOR CNTRCTL SVCS		158,518				158,518-
		SUBTOTAL FOR BUDGET CODE A800		158,518				158,518-
BUDGET CODE:	CRC6	EDC Cleanup Corps						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,291,620				9,291,620-
		SUBTOTAL FOR CNTRCTL SVCS		9,291,620				9,291,620-
		SUBTOTAL FOR BUDGET CODE CRC6		9,291,620				9,291,620-
BUDGET CODE:	CR41	ARP SLFRF Open Restaurants						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE CR41				1,000,000		1,000,000
BUDGET CODE:	Z040	MOER DEP Grant Writing						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,500		8,500		
		SUBTOTAL FOR CNTRCTL SVCS		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE Z040		8,500		8,500		
BUDGET CODE:	Z043	OER - BF EPA Revolving Loan Fund Grant						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		486,065				486,065-
		SUBTOTAL FOR CNTRCTL SVCS		486,065				486,065-
		SUBTOTAL FOR BUDGET CODE Z043		486,065				486,065-
BUDGET CODE:	Z051	MOER Environmental Project Info Center						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		185,000		185,000	
		SUBTOTAL FOR CNTRCTL SVCS		185,000		185,000	
		SUBTOTAL FOR BUDGET CODE Z051		185,000		185,000	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z053		165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		163,300			163,300-
		SUBTOTAL FOR CNTRCTL SVCS		163,300			163,300-
		SUBTOTAL FOR BUDGET CODE Z054		163,300			163,300-
BUDGET CODE: Z056 Clean Stockpile							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		837,534		638,840	198,694-
		SUBTOTAL FOR CNTRCTL SVCS		837,534		638,840	198,694-
		SUBTOTAL FOR BUDGET CODE Z056		837,534		638,840	198,694-
BUDGET CODE: Z060 EDC-DCAS Energy Programs							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,296,891			2,296,891-
		SUBTOTAL FOR CNTRCTL SVCS		2,296,891			2,296,891-
		SUBTOTAL FOR BUDGET CODE Z060		2,296,891			2,296,891-
BUDGET CODE: 0726 Heat, Light and Power							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				4,053,983		4,876,562	822,579
		SUBTOTAL FOR OTHR SER&CHR		4,053,983		4,876,562	822,579
		SUBTOTAL FOR BUDGET CODE 0726		4,053,983		4,876,562	822,579

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0730 Repair of the Harbor: George W								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		99,311				99,311-
		SUBTOTAL FOR CNTRCTL SVCS		99,311				99,311-
		SUBTOTAL FOR BUDGET CODE 0730		99,311				99,311-
BUDGET CODE: 0732 Delivery Associates Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,300				409,300-
		SUBTOTAL FOR CNTRCTL SVCS		409,300				409,300-
		SUBTOTAL FOR BUDGET CODE 0732		409,300				409,300-
BUDGET CODE: 0733 DNC Legal Fees								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 0733		75,000				75,000-
BUDGET CODE: 0734 Hammond Cove Dredging Grant (DASNY)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 0734		1,500,000				1,500,000-
BUDGET CODE: 0735 CHIEF EFFICIENCY OFFICE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 0735		4,000,000				4,000,000-
BUDGET CODE: 0736 Mayor's Office of Strat Inits Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000				1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000				1,100,000-
		SUBTOTAL FOR BUDGET CODE 0736		1,100,000				1,100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0737 Hip Hop Event Planning								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		340,000				340,000-
		SUBTOTAL FOR CNTRCTL SVCS		340,000				340,000-
		SUBTOTAL FOR BUDGET CODE 0737		340,000				340,000-
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,600,000		2,600,000
		SUBTOTAL FOR CNTRCTL SVCS				2,600,000		2,600,000
		SUBTOTAL FOR BUDGET CODE 0738				2,600,000		2,600,000
BUDGET CODE: 0740 Cannabis Impact Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,700,000		5,700,000
		SUBTOTAL FOR CNTRCTL SVCS				5,700,000		5,700,000
		SUBTOTAL FOR BUDGET CODE 0740				5,700,000		5,700,000
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		175,000				175,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000				175,000-
		SUBTOTAL FOR BUDGET CODE 1691		175,000				175,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,050,000		3,630,000		1,580,000
		SUBTOTAL FOR CNTRCTL SVCS		2,050,000		3,630,000		1,580,000
		SUBTOTAL FOR BUDGET CODE 1740		2,050,000		3,630,000		1,580,000
BUDGET CODE: 1746 EDC Summer Events								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500,000		3,500,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,500,000		3,500,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1746		5,500,000		3,500,000		2,000,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500,000		11,300,000		4,800,000
		SUBTOTAL FOR CNTRCTL SVCS		6,500,000		11,300,000		4,800,000
		SUBTOTAL FOR BUDGET CODE 1748		6,500,000		11,300,000		4,800,000
BUDGET CODE: 1749 EDC Willets Point Development								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400,271		2,599,729		1,199,458
		SUBTOTAL FOR CNTRCTL SVCS		1,400,271		2,599,729		1,199,458
		SUBTOTAL FOR BUDGET CODE 1749		1,400,271		2,599,729		1,199,458
BUDGET CODE: 1754 Offshore Wind								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,630,000		1,316,000		314,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,630,000		1,316,000		314,000-
		SUBTOTAL FOR BUDGET CODE 1754		1,630,000		1,316,000		314,000-
BUDGET CODE: 1755 Biz Attraction and Development								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,500,000		3,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000		
		SUBTOTAL FOR BUDGET CODE 1755		3,500,000		3,500,000		
BUDGET CODE: 1762 DOT Freight Lab								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		572,590				572,590-
		SUBTOTAL FOR CNTRCTL SVCS		572,590				572,590-
		SUBTOTAL FOR BUDGET CODE 1762		572,590				572,590-
BUDGET CODE: 1766 EDC Waterfront Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1766				250,000		250,000		
BUDGET CODE: 1768 EDC Transportation Infrastructure								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,200,000		8,200,000
SUBTOTAL FOR CNTRCTL SVCS						8,200,000		8,200,000
SUBTOTAL FOR BUDGET CODE 1768						8,200,000		8,200,000
BUDGET CODE: 1771 Environmental Justice For All								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,407,858		857,761		1,550,097-
SUBTOTAL FOR CNTRCTL SVCS				2,407,858		857,761		1,550,097-
SUBTOTAL FOR BUDGET CODE 1771				2,407,858		857,761		1,550,097-
BUDGET CODE: 1773 Batttery Wharf Slip Repair								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,784,758				4,784,758-
SUBTOTAL FOR CNTRCTL SVCS				4,784,758				4,784,758-
SUBTOTAL FOR BUDGET CODE 1773				4,784,758				4,784,758-
BUDGET CODE: 1777 Green Economy								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1777				1,000,000				1,000,000-
BUDGET CODE: 1778 Venture Access								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,460,000		40,000		1,420,000-
SUBTOTAL FOR CNTRCTL SVCS				1,460,000		40,000		1,420,000-
SUBTOTAL FOR BUDGET CODE 1778				1,460,000		40,000		1,420,000-
BUDGET CODE: 1780 Hunts Point Forward								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		40,000		180,000		140,000
SUBTOTAL FOR CNTRCTL SVCS				40,000		180,000		140,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR BUDGET CODE 1780		40,000			180,000	140,000
BUDGET CODE: 1790		BROOKDALE MASTER PLAN						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,250,000				1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
		SUBTOTAL FOR BUDGET CODE 1790		1,250,000				1,250,000-
BUDGET CODE: 1791		Federal Infrastructure Contract						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,000,000			3,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			3,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 1791		1,000,000			3,000,000	2,000,000
BUDGET CODE: 1792		EDC Liberty Plaza Lease						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,000,000			5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 1792		5,000,000			5,000,000	
BUDGET CODE: 1793		EDC Business Resource Center						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 1793		1,500,000				1,500,000-
BUDGET CODE: 1794		DCP/EDC Office Adaptive Reuse						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1794		300,000				300,000-
BUDGET CODE: 1795		FY23 EDC Talent Portal						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		200,000				200,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1795		200,000			200,000-
BUDGET CODE: 1797 DSNY/EDC CONTAINERIZATION							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,644,176			1,644,176-
		SUBTOTAL FOR CNTRCTL SVCS		1,644,176			1,644,176-
		SUBTOTAL FOR BUDGET CODE 1797		1,644,176			1,644,176-
BUDGET CODE: 1821 DCAS/DEP/EDC Public Solar							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1821		200,000			200,000-
BUDGET CODE: 1822 EDC/DCP Appraiser							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		15,750			15,750-
		SUBTOTAL FOR CNTRCTL SVCS		15,750			15,750-
		SUBTOTAL FOR BUDGET CODE 1822		15,750			15,750-
BUDGET CODE: 1823 EDC/DOE Early Childhood Education Ops							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		762,261			762,261-
		SUBTOTAL FOR CNTRCTL SVCS		762,261			762,261-
		SUBTOTAL FOR BUDGET CODE 1823		762,261			762,261-
BUDGET CODE: 1824 EDC/DOE Early Childhood Education Fund							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		70,000,000			70,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000,000			70,000,000-
		SUBTOTAL FOR BUDGET CODE 1824		70,000,000			70,000,000-
BUDGET CODE: 1825 EDC/MOCS Nonprofit procurement processes							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		760,261				760,261-
		SUBTOTAL FOR CNTRCTL SVCS		760,261				760,261-
		SUBTOTAL FOR BUDGET CODE 1825		760,261				760,261-
BUDGET CODE: 1830 EITC Media Campaign								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,021,000				3,021,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,021,000				3,021,000-
		SUBTOTAL FOR BUDGET CODE 1830		3,021,000				3,021,000-
TOTAL FOR				152,320,269		58,382,392		93,937,877-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,962,336				1,962,336-
		SUBTOTAL FOR CNTRCTL SVCS		1,962,336				1,962,336-
		SUBTOTAL FOR BUDGET CODE E602		1,962,336				1,962,336-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000		
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,375,685		2,397,317		21,632
		SUBTOTAL FOR CNTRCTL SVCS		2,375,685		2,397,317		21,632
		SUBTOTAL FOR BUDGET CODE Z031		2,480,685		2,502,317		21,632
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		65,936		16,491		49,445-
		SUBTOTAL FOR CNTRCTL SVCS		65,936		16,491		49,445-
		SUBTOTAL FOR BUDGET CODE Z045		65,936		16,491		49,445-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z047						
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z048						
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
40		OTHR SER&CHR		806001 40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z049						
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 0647						
BUDGET CODE: 0709 Staten Island Express Bus - Academy								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0709						
BUDGET CODE: 0717 EDC Waterfront Inspections								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,100,000		3,000,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		3,000,000	100,000-
		SUBTOTAL FOR BUDGET CODE 0717		3,100,000		3,000,000	100,000-
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		462,000			462,000-
		SUBTOTAL FOR CNTRCTL SVCS		462,000			462,000-
		SUBTOTAL FOR BUDGET CODE 0720		462,000			462,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 1640		600,000		600,000	
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1701		1,000,000		1,000,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		877,939		272,421	605,518-
		SUBTOTAL FOR CNTRCTL SVCS		877,939		272,421	605,518-
		SUBTOTAL FOR BUDGET CODE 1702		877,939		272,421	605,518-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000			57,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,000			57,000-
		SUBTOTAL FOR BUDGET CODE 1703		57,000			57,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1720		100,000		100,000	
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP		11,193,116		10,665,376	527,740-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.		163,513,385		69,047,768	94,465,617-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,303,983	163,513,385	4,876,562	69,047,768	94,465,617-
FINANCIAL PLAN SAVINGS		2,261,197		4,500,000	2,238,803
APPROPRIATION		165,774,582		73,547,768	92,226,814-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,136,492		71,090,007	56,046,485-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,500,000			1,500,000-
FEDERAL - C.D.		10,384,340			10,384,340-
FEDERAL - OTHER		12,181,894		1,000,000	11,181,894-
INTRA-CITY SALES		14,571,856		1,457,761	13,114,095-
TOTAL		165,774,582		73,547,768	92,226,814-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV54 Employment Recovery National DW Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,477			35,477-
		SUBTOTAL FOR F/T SALARIED		35,477			35,477-
		SUBTOTAL FOR BUDGET CODE CV54		35,477			35,477-
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000	
BUDGET CODE: 0500 NY SCION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	67,500	3	298,575	231,075
		SUBTOTAL FOR F/T SALARIED	3	67,500	3	298,575	231,075
		SUBTOTAL FOR BUDGET CODE 0500	3	67,500	3	298,575	231,075
BUDGET CODE: 0537 Job Training and Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,151,274	12	1,300,000	148,726
		SUBTOTAL FOR F/T SALARIED	12	1,151,274	12	1,300,000	148,726
04 ADD GRS PAY		046 TERMINAL LEAVE		7,600			7,600-
		SUBTOTAL FOR ADD GRS PAY		7,600			7,600-
		SUBTOTAL FOR BUDGET CODE 0537	12	1,158,874	12	1,300,000	141,126
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254	
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 1220 Construction Safety Training							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	635,413	7	727,308	91,895
		SUBTOTAL FOR F/T SALARIED	7	635,413	7	727,308	91,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000			16,000-
		046 TERMINAL LEAVE		12,928			12,928-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		29,028			29,028-
		SUBTOTAL FOR BUDGET CODE 1220	7	664,441	7	727,308	62,867
BUDGET CODE: 1553 Small Business Mobile Units - Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,079	5	407,669	121,590
		SUBTOTAL FOR F/T SALARIED	5	286,079	5	407,669	121,590
04 ADD GRS PAY		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		100			100-
		SUBTOTAL FOR BUDGET CODE 1553	5	286,179	5	407,669	121,490
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,163		234,163	1,000
		SUBTOTAL FOR F/T SALARIED		233,163		234,163	1,000
03 UNSALARIED		031 UNSALARIED		89,551		97,681	8,130
		SUBTOTAL FOR UNSALARIED		89,551		97,681	8,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659	
		045 HOLIDAY PAY		2,500			2,500-
		046 TERMINAL LEAVE		5,620			5,620-
		047 OVERTIME		1,020		20	1,000-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		13,809		4,679	9,130-
		SUBTOTAL FOR BUDGET CODE 2101		336,523		336,523	
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,726	39	3,073,726	
		SUBTOTAL FOR F/T SALARIED	39	3,073,726	39	3,073,726	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		706,573		752,433	45,860
		SUBTOTAL FOR UNSALARIED		706,573		752,433	45,860
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		600			600-
		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		043 SHIFT DIFFERENTIAL		40			40-
		045 HOLIDAY PAY		25,000			25,000-
		047 OVERTIME		180		180	
		061 SUPPER MONEY		220			220-
		SUBTOTAL FOR ADD GRS PAY		74,741		28,881	45,860-
		SUBTOTAL FOR BUDGET CODE 2102	39	3,855,040	39	3,855,040	
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,040	2	85,040	109,000-
		SUBTOTAL FOR F/T SALARIED	2	194,040	2	85,040	109,000-
03 UNSALARIED		031 UNSALARIED		31,792		10,792	21,000-
		SUBTOTAL FOR UNSALARIED		31,792		10,792	21,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
		SUBTOTAL FOR ADD GRS PAY		96		96	
		SUBTOTAL FOR BUDGET CODE 2111	2	225,928	2	95,928	130,000-
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953	
		SUBTOTAL FOR F/T SALARIED	3	415,953	3	415,953	
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
		SUBTOTAL FOR UNSALARIED		49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
		SUBTOTAL FOR ADD GRS PAY		446		446	
		SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,811	2	136,058	2,247
		SUBTOTAL FOR F/T SALARIED	2	133,811	2	136,058	2,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,200			3,200-
		061 SUPPER MONEY		30			30-
		SUBTOTAL FOR ADD GRS PAY		3,230			3,230-
		SUBTOTAL FOR BUDGET CODE 2180	2	137,041	2	136,058	983-
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,440	1	70,186	1,254-
		SUBTOTAL FOR F/T SALARIED	1	71,440	1	70,186	1,254-
04 ADD GRS PAY		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		20			20-
		SUBTOTAL FOR BUDGET CODE 2181	1	71,460	1	70,186	1,274-
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,395	1	77,067	2,672
		SUBTOTAL FOR F/T SALARIED	1	74,395	1	77,067	2,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,200			3,200-
		043 SHIFT DIFFERENTIAL		20			20-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		3,320			3,320-
		SUBTOTAL FOR BUDGET CODE 2182	1	77,715	1	77,067	648-
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,623	1	60,431	1,192-
		SUBTOTAL FOR F/T SALARIED	1	61,623	1	60,431	1,192-
03 UNSALARIED		031 UNSALARIED		27,400		27,400	
		SUBTOTAL FOR UNSALARIED		27,400		27,400	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2183			1	89,023	1	87,831	1,192-
BUDGET CODE: 2184 MOPD Disability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	264,000	4 264,000
SUBTOTAL FOR F/T SALARIED					4	264,000	4 264,000
SUBTOTAL FOR BUDGET CODE 2184					4	264,000	4 264,000
BUDGET CODE: 2185 Data Infrastructure MOTWD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	750,000	6 750,000
SUBTOTAL FOR F/T SALARIED					6	750,000	6 750,000
SUBTOTAL FOR BUDGET CODE 2185					6	750,000	6 750,000
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	770,000	8 770,000
SUBTOTAL FOR F/T SALARIED					8	770,000	8 770,000
SUBTOTAL FOR BUDGET CODE 2186					8	770,000	8 770,000
TOTAL FOR			78	7,665,700	96	9,836,684	18 2,170,984
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,175	1	151,256	15,081
SUBTOTAL FOR F/T SALARIED			1	136,175	1	151,256	15,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				1,600			1,600-
SUBTOTAL FOR BUDGET CODE 1210			1	137,775	1	151,256	13,481

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,239	2	235,632	28,393
		SUBTOTAL FOR F/T SALARIED	2	207,239	2	235,632	28,393
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1231	2	216,739	2	235,632	18,893
		TOTAL FOR DEPT OF BUSINESS SERVICES	3	354,514	3	386,888	32,374
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	81	8,020,214	99	10,223,572	18 2,203,358

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	8,020,214	99	10,223,572	2,203,358
FINANCIAL PLAN SAVINGS		68,605-	4	500,000	568,605
APPROPRIATION	81	7,951,609	103	10,723,572	2,771,963

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,418,055	5,994,420	2,576,365
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,423,554	4,619,152	195,598
INTRA-CITY SALES			
TOTAL	7,951,609	10,723,572	2,771,963

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 98,000	2	90,950	181,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-168,000	11	121,008	1,331,089
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	74,200-109,354	4	86,600	346,398
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
95146	ASSISTANT COMMISSIONER (DBS)	132,000-135,354	2	133,677	267,354
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	4	80,482	321,926
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	5	78,974	394,871
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	54,100- 83,000	5	70,437	352,183
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	5	65,860	329,301
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,000- 70,887	2	67,944	135,887
22503	PROJECT MANAGER (DBS)	92,449-130,000	4	104,112	416,449
TOTAL FOR OBJECT 001			49		4,618,833

POSITION SCHEDULE FOR U/A 010			49		4,618,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		5,090,142
TOTAL FOR U/A 010			103		9,708,975

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR37 Support Green Manufacturing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000			480,000-
		SUBTOTAL FOR CNTRCTL SVCS		480,000			480,000-
		SUBTOTAL FOR BUDGET CODE CR37		480,000			480,000-
BUDGET CODE: CV52 Disaster Recovery National DW Grant							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		798,520			798,520-
		SUBTOTAL FOR OTHR SER&CHR		798,520			798,520-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,036,743			1,036,743-
		678 PAYMENTS TO DELEGATE AGENCIES		22,834			22,834-
		SUBTOTAL FOR CNTRCTL SVCS		1,059,577			1,059,577-
		SUBTOTAL FOR BUDGET CODE CV52		1,858,097			1,858,097-
BUDGET CODE: CV53 Employment Recovery National DW Grant							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,263,915			1,263,915-
		SUBTOTAL FOR CNTRCTL SVCS		1,263,915			1,263,915-
		SUBTOTAL FOR BUDGET CODE CV53		1,263,915			1,263,915-
BUDGET CODE: 0500 NY SCION GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,060		67,785	52,725
		SUBTOTAL FOR SUPPLYS&MATL		15,060		67,785	52,725
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		18,710	14,210
		SUBTOTAL FOR OTHR SER&CHR		4,500		18,710	14,210
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,125		5,875	4,750
		SUBTOTAL FOR CNTRCTL SVCS		1,125		5,875	4,750
		SUBTOTAL FOR BUDGET CODE 0500		20,685		92,370	71,685
BUDGET CODE: 0530 Bridge to Good Jobs							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		19,000			19,000-
		SUBTOTAL FOR OTHR SER&CHR		19,000			19,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	932,500		1-	932,500-
		686 PROF SERV OTHER	1	18,500		1-	18,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	951,000		2-	951,000-
		SUBTOTAL FOR BUDGET CODE 0530	2	970,000		2-	970,000-
BUDGET CODE: 0534 Expand Stipends							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2			2-	2,100,000
		SUBTOTAL FOR CNTRCTL SVCS	2			2-	2,100,000
		SUBTOTAL FOR BUDGET CODE 0534	2			2-	2,100,000
BUDGET CODE: 0537 Job Training and Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325			325-
		SUBTOTAL FOR SUPPLYS&MATL		325			325-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,410,500			1,410,500-
		427 DATA PROCESSING SERVICES		2,306			2,306-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		149			149-
		SUBTOTAL FOR OTHR SER&CHR		1,412,955			1,412,955-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,231,687		2-	231,687-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,231,687		2-	231,687-
		SUBTOTAL FOR BUDGET CODE 0537	2	2,644,967		2-	1,644,967-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		66,520			66,520-
		SUBTOTAL FOR OTHR SER&CHR		66,520			66,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,000			3,163,680
		SUBTOTAL FOR CNTRCTL SVCS		420,000			3,163,680
		SUBTOTAL FOR BUDGET CODE 0543		486,520			3,097,160

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				375,000	375,000
		SUBTOTAL FOR CNTRCTL SVCS				375,000	375,000
		SUBTOTAL FOR BUDGET CODE 0547				375,000	375,000
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,000		605,000	
		SUBTOTAL FOR CNTRCTL SVCS		605,000		605,000	
		SUBTOTAL FOR BUDGET CODE 1215		605,000		605,000	
BUDGET CODE: 1220 Construction Safety Training							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		4,208			4,208-
		SUBTOTAL FOR SUPPLYS&MATL		4,208			4,208-
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		4,970		4,970	
		427 DATA PROCESSING SERVICES		588			588-
		SUBTOTAL FOR OTHR SER&CHR		5,558		4,970	588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,700,831	5	3,852,263	2,151,432
		678 PAYMENTS TO DELEGATE AGENCIES		1,697,658			1,697,658-
		684 PROF SERV COMPUTER SERVICES	1	448,978			448,978-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,847,467	5	3,852,263	1- 4,796
		SUBTOTAL FOR BUDGET CODE 1220	6	3,857,233	5	3,857,233	1-
BUDGET CODE: 1221 YMI Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	834,512			1- 834,512-
		SUBTOTAL FOR CNTRCTL SVCS	1	834,512			1- 834,512-
		SUBTOTAL FOR BUDGET CODE 1221	1	834,512			1- 834,512-
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS				300,000	300,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1256						300,000		300,000
BUDGET CODE: 1290 Agency Administration								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			100 SUPPLIES + MATERIALS - GENERAL		687			687-
			199 DATA PROCESSING SUPPLIES		1,770			1,770-
	SUBTOTAL FOR SUPPLYS&MATL				7,457			7,457-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,755			5,755-
	SUBTOTAL FOR PROPTY&EQUIP				5,755			5,755-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		96,735			96,735-
			427 DATA PROCESSING SERVICES		33,207			33,207-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12			12-
	SUBTOTAL FOR OTHR SER&CHR				129,954			129,954-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		24,224			24,224-
			686 PROF SERV OTHER		38,610			38,610-
	SUBTOTAL FOR CNTRCTL SVCS				62,834			62,834-
SUBTOTAL FOR BUDGET CODE 1290				206,000				206,000-
BUDGET CODE: 1291 WDC Contracts								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		1,000,000	200,000
	SUBTOTAL FOR CNTRCTL SVCS				800,000		1,000,000	200,000
SUBTOTAL FOR BUDGET CODE 1291				800,000		1,000,000		200,000
BUDGET CODE: 1553 Small Business Mobile Units - Outreach								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,420			57,420-
	SUBTOTAL FOR SUPPLYS&MATL				57,420			57,420-
40	OTHR SER&CHR		417 ADVERTISING		940,721			940,721-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,050			1,050-
			454 OVERNIGHT TRVL EXP-SPECIAL		809			809-
	SUBTOTAL FOR OTHR SER&CHR				942,580			942,580-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1553				1,000,000			1,000,000-	
BUDGET CODE: 2113 WKDV Talent Portal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				900,000	900,000	
SUBTOTAL FOR CNTRCTL SVCS						900,000	900,000	
SUBTOTAL FOR BUDGET CODE 2113						900,000	900,000	
BUDGET CODE: 2184 MOPD Disability Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000	
SUBTOTAL FOR BUDGET CODE 2184						1,000,000	1,000,000	
BUDGET CODE: 2185 Data Infrastructure MOTWD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				675,000	675,000	
SUBTOTAL FOR CNTRCTL SVCS						675,000	675,000	
SUBTOTAL FOR BUDGET CODE 2185						675,000	675,000	
BUDGET CODE: 2186 Community Hiring MOTWD CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				230,000	230,000	
SUBTOTAL FOR CNTRCTL SVCS						230,000	230,000	
SUBTOTAL FOR BUDGET CODE 2186						230,000	230,000	
TOTAL FOR			13	15,026,929	5	15,718,283	8-	691,354
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	876,250	1		876,250-	
SUBTOTAL FOR CNTRCTL SVCS			1	876,250	1		876,250-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1210			1	876,250	1			876,250-
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				417,013				417,013-
427 DATA PROCESSING SERVICES				387				387-
SUBTOTAL FOR OTHR SER&CHR				417,400				417,400-
SUBTOTAL FOR BUDGET CODE 1212				417,400				417,400-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				771,512		1,571,612		800,100
SUBTOTAL FOR CNTRCTL SVCS				771,512		1,571,612		800,100
SUBTOTAL FOR BUDGET CODE 1231				771,512		1,571,612		800,100
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				407,757		2,602,465		2,194,708
678 PAYMENTS TO DELEGATE AGENCIES			1	3,431,539	1			3,431,539-
SUBTOTAL FOR CNTRCTL SVCS			1	3,839,296	1	2,602,465		1,236,831-
SUBTOTAL FOR BUDGET CODE 1236			1	3,839,296	1	2,602,465		1,236,831-
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						334,862		334,862
678 PAYMENTS TO DELEGATE AGENCIES				1,160,276				1,160,276-
SUBTOTAL FOR CNTRCTL SVCS				1,160,276		334,862		825,414-
SUBTOTAL FOR BUDGET CODE 1271				1,160,276		334,862		825,414-
TOTAL FOR DEPT OF BUSINESS SERVICES			2	7,064,734	2	4,508,939		2,555,795-

RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT

BUDGET CODE: 0422 WIB Administration

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		500	2,500-
		199 DATA PROCESSING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		3,000		700	2,300-
40 OTHR SER&CHR		403 OFFICE SERVICES				11,300	11,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		2,000		17,300	15,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,000		82,000	13,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000		82,000	13,000-
		SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,329,602			1,329,602-
		SUBTOTAL FOR CNTRCTL SVCS		1,329,602			1,329,602-
		SUBTOTAL FOR BUDGET CODE 0507		1,339,602			1,339,602-
BUDGET CODE: 0509 Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,851,527			14,851,527-
		SUBTOTAL FOR CNTRCTL SVCS		14,851,527			14,851,527-
		SUBTOTAL FOR BUDGET CODE 0509		14,851,527			14,851,527-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	500,000	1	114,769	385,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1	1,500,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 0512	1	500,000	1	1,500,000	1,000,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				352,173		352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	199,995	1	347,827		147,832
		SUBTOTAL FOR CNTRCTL SVCS	1	199,995	1	700,000		500,005
		SUBTOTAL FOR BUDGET CODE 0517	1	199,995	1	700,000		500,005
BUDGET CODE: 0519 WIA Business Solutions Centers								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717		
		SUBTOTAL FOR CNTRCTL SVCS	6	2,714,717	6	2,714,717		
		SUBTOTAL FOR BUDGET CODE 0519	6	2,714,717	6	2,714,717		
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,100				748,100-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,262,872	1	3,900,000		1,362,872-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,010,972	1	3,900,000		2,110,972-
		SUBTOTAL FOR BUDGET CODE 0520	1	6,010,972	1	3,900,000		2,110,972-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,444,205	1	3,900,000		2,544,205-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,444,205	1	3,900,000		2,544,205-
		SUBTOTAL FOR BUDGET CODE 0523	1	6,444,205	1	3,900,000		2,544,205-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		458,000				458,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	7,610,009	1	3,800,000		3,810,009-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,068,009	1	3,800,000		4,268,009-
		SUBTOTAL FOR BUDGET CODE 0524	1	8,068,009	1	3,800,000		4,268,009-
BUDGET CODE: 0525 Manhattan One-Stop								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,178,517	1	3,800,000		2,378,517-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,178,517	1	3,800,000		2,378,517-
		SUBTOTAL FOR BUDGET CODE 0525	1	6,178,517	1	3,800,000		2,378,517-
BUDGET CODE: 0526 Staten Island One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,500				436,500-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,942,153	1	2,549,227		392,926-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,378,653	1	2,549,227		829,426-
		SUBTOTAL FOR BUDGET CODE 0526	1	3,378,653	1	2,549,227		829,426-
BUDGET CODE: 0539 WIA FastTrac								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	260,000		160,000
		685 PROF SERV DIRECT EDUC SERV	1	160,000			1-	160,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	260,000	1	260,000	1-	
		SUBTOTAL FOR BUDGET CODE 0539	2	260,000	1	260,000	1-	
BUDGET CODE: 0541 WIA - Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,946,474				3,946,474-
		SUBTOTAL FOR OTHR SER&CHR		3,946,474				3,946,474-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		238,290		1,541,664		1,303,374
		678 PAYMENTS TO DELEGATE AGENCIES		2,574,256		4,950,000		2,375,744
		SUBTOTAL FOR CNTRCTL SVCS		2,812,546		6,491,664		3,679,118
		SUBTOTAL FOR BUDGET CODE 0541		6,759,020		6,491,664		267,356-
BUDGET CODE: 0549 WIA Business Growth								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	160,000	2		160,000
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2		160,000
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2		160,000
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,200			5,000
		199 DATA PROCESSING SUPPLIES					29,233
		SUBTOTAL FOR SUPPLYS&MATL		12,200			34,233
30 PROPTY&EQUIP		337 BOOKS-OTHER					6,000
		SUBTOTAL FOR PROPTY&EQUIP					6,000
40 OTHR SER&CHR		403 OFFICE SERVICES					10,000
		417 ADVERTISING		100,000			24,681
	858001	42G DATA PROCESSING SERVICES		52,798			52,798
		427 DATA PROCESSING SERVICES		50,288			50,288
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,914			3,000
		SUBTOTAL FOR OTHR SER&CHR		207,500			143,267
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,000	1		21,000-
		615 PRINTING CONTRACTS	1		1		25,000
		622 TEMPORARY SERVICES	1	8,300	1		31,700
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	30,300	3		65,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES					1,500
		SUBTOTAL FOR FXD MIS CHGS					1,500
		SUBTOTAL FOR BUDGET CODE 1201	4	250,000	3		250,000
BUDGET CODE: 1260 WDD-Media Industry Incentives							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1260		200,000			200,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1811		City Council Funded Projects					
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1811					
		TOTAL FOR WORKFORCE INVESTMENT ACT	21	57,545,217	19	45,091,608	2-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	36	79,636,880	26	65,318,830	10-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,798,530	79,636,880	59,268	65,318,830	14,318,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,636,880		65,318,830	14,318,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,520,493		33,970,852	1,450,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,916,387		31,347,978	15,568,409-
INTRA-CITY SALES		200,000			200,000-
TOTAL		79,636,880		65,318,830	14,318,050-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E916 BNY Capital PW Project Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE E916		1,000,000			1,000,000-
BUDGET CODE: E917 BNY DAC PW 4751							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE E917		1,000,000			1,000,000-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		660 ECONOMIC DEVELOPMENT	1	30,226,993	1	21,350,394	8,876,599-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,726,993	1	21,350,394	9,376,599-
		SUBTOTAL FOR BUDGET CODE 0900	1	30,726,993	1	21,350,394	9,376,599-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,476,387	1	18,862,461	386,074
		SUBTOTAL FOR CNTRCTL SVCS	1	18,476,387	1	18,862,461	386,074
		SUBTOTAL FOR BUDGET CODE 0920	1	19,152,387	1	19,538,461	386,074
		TOTAL FOR	2	51,879,380	2	40,888,855	10,990,525-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	51,879,380	2	40,888,855	10,990,525-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,879,380		40,888,855	10,990,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,879,380		40,888,855	10,990,525-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,379,380		40,888,855	8,490,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000			2,000,000-
INTRA-CITY SALES		500,000			500,000-
TOTAL		51,879,380		40,888,855	10,990,525-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	31,098,689	340	33,206,375	2,107,686
FINANCIAL PLAN SAVINGS		363,748-	4	531,856	895,604
APPROPRIATION	322	30,734,941	344	33,738,231	3,003,290

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,925,366	23,790,521	3,865,155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	946,284	943,736	2,548-
FEDERAL - OTHER	9,852,920	8,994,119	858,801-
INTRA-CITY SALES	10,371	9,855	516-

TOTAL 30,734,941 33,738,231 3,003,290

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,841,467	355,765,069	5,339,205	245,308,196	110,456,873-
FINANCIAL PLAN SAVINGS		2,261,197		4,500,000	2,238,803
APPROPRIATION		358,026,266		249,808,196	108,218,070-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		242,579,814		201,753,481	40,826,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		12,086,718		1,578,672	10,508,046-
FEDERAL - OTHER		86,516,465		45,018,282	41,498,183-
INTRA-CITY SALES		15,271,856		1,457,761	13,814,095-

TOTAL 358,026,266 249,808,196 108,218,070-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	322	31,098,689	340	33,206,375	2,107,686
FINANCIAL PLAN SAVINGS		363,748-	4	531,856	895,604
APPROPRIATION	322	30,734,941	344	33,738,231	3,003,290
OTPS					
TOTALS FOR OPERATING BUDGET		355,765,069		245,308,196	110,456,873-
FINANCIAL PLAN SAVINGS		2,261,197		4,500,000	2,238,803
APPROPRIATION		358,026,266		249,808,196	108,218,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	322	386,863,758	340	278,514,571	108,349,187-
FINANCIAL PLAN SAVINGS		1,897,449	4	5,031,856	3,134,407
APPROPRIATION	322	388,761,207	344	283,546,427	105,214,780-
FUNDING					
CITY		262,505,180		225,544,002	36,961,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		13,033,002		2,522,408	10,510,594-
FEDERAL - OTHER		96,369,385		54,012,401	42,356,984-
INTRA-CITY SALES		15,282,227		1,467,616	13,814,611-
TOTAL FUNDING		388,761,207		283,546,427	105,214,780-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,442		13,704	3-	229,738-
		SUBTOTAL FOR F/T SALARIED	3	243,442		13,704	3-	229,738-
		SUBTOTAL FOR BUDGET CODE A101	3	243,442		13,704	3-	229,738-
BUDGET CODE: I003 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	156,873	2	156,873
		SUBTOTAL FOR F/T SALARIED			2	156,873	2	156,873
		SUBTOTAL FOR BUDGET CODE I003			2	156,873	2	156,873
		TOTAL FOR	3	243,442	2	170,577	1-	72,865-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,371,889	12	1,369,698		2,191-
		SUBTOTAL FOR F/T SALARIED	12	1,371,889	12	1,369,698		2,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000		
		SUBTOTAL FOR BUDGET CODE 1000	12	1,683,889	12	1,681,698		2,191-
BUDGET CODE: 1001 1st Dept Commissioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,215	5	464,215		
		SUBTOTAL FOR F/T SALARIED	5	464,215	5	464,215		
03 UNSALARIED		031 UNSALARIED		205,633		205,633		
		SUBTOTAL FOR UNSALARIED		205,633		205,633		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1001			5	677,848	5	677,848		
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,617	5	426,841		1,776-
SUBTOTAL FOR F/T SALARIED			5	428,617	5	426,841		1,776-
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1007			5	430,617	5	428,841		1,776-
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,115	4	387,077		38-
SUBTOTAL FOR F/T SALARIED			4	387,115	4	387,077		38-
SUBTOTAL FOR BUDGET CODE 1013			4	387,115	4	387,077		38-
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,362	3	384,362		
SUBTOTAL FOR F/T SALARIED			3	384,362	3	384,362		
SUBTOTAL FOR BUDGET CODE 1100			3	384,362	3	384,362		
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,636	4	411,640		1,996-
SUBTOTAL FOR F/T SALARIED			4	413,636	4	411,640		1,996-
SUBTOTAL FOR BUDGET CODE 1101			4	413,636	4	411,640		1,996-
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,761	3	399,515		157,754
SUBTOTAL FOR F/T SALARIED			3	241,761	3	399,515		157,754
SUBTOTAL FOR BUDGET CODE 1107			3	241,761	3	399,515		157,754

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	148,035	
		SUBTOTAL FOR F/T SALARIED	2	148,035	2	148,035	
		SUBTOTAL FOR BUDGET CODE 1113	2	148,035	2	148,035	
BUDGET CODE: 1117 OPS Sustainability - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,714	2	190,857	143,143
		SUBTOTAL FOR F/T SALARIED	2	47,714	2	190,857	143,143
		SUBTOTAL FOR BUDGET CODE 1117	2	47,714	2	190,857	143,143
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	256,994	
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	256,994	
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	256,994	
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	22,902	2	200,402	177,500
		SUBTOTAL FOR F/T SALARIED	2	22,902	2	200,402	177,500
		SUBTOTAL FOR BUDGET CODE 1125	2	22,902	2	200,402	177,500
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,252	5	451,332	80
		SUBTOTAL FOR F/T SALARIED	5	451,252	5	451,332	80
		SUBTOTAL FOR BUDGET CODE 1130	5	451,252	5	451,332	80
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,258	4	332,740	48,482
		SUBTOTAL FOR F/T SALARIED	4	284,258	4	332,740	48,482

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1135		4	284,258	4	332,740	48,482
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	100,008	1	100,015	7
SUBTOTAL FOR F/T SALARIED		1	100,008	1	100,015	7
SUBTOTAL FOR BUDGET CODE 1140		1	100,008	1	100,015	7
BUDGET CODE: 1407 TSD GIS - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	246,615	3	247,196	581
SUBTOTAL FOR F/T SALARIED		3	246,615	3	247,196	581
SUBTOTAL FOR BUDGET CODE 1407		3	246,615	3	247,196	581
BUDGET CODE: 1602 Regulatory Compliance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED		4	354,393	4	354,393	
03 UNSALARIED	031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED			2,000		2,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,526		14,526	
	061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602		4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED		1	51,483	1	51,483	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603		1	61,483	1	61,483	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,073	3	283,955	1,118-
		SUBTOTAL FOR F/T SALARIED	3	285,073	3	283,955	1,118-
		SUBTOTAL FOR BUDGET CODE 1607	3	285,073	3	283,955	1,118-
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,013	4	321,708	49,695
		SUBTOTAL FOR F/T SALARIED	4	272,013	4	321,708	49,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	287,127	4	336,822	49,695
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,398	4	509,590	100,192
		SUBTOTAL FOR F/T SALARIED	4	409,398	4	509,590	100,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	419,398	4	519,590	100,192
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,493,909	21	1,663,915	170,006
		SUBTOTAL FOR F/T SALARIED	21	1,493,909	21	1,663,915	170,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1930	21	1,508,909	21	1,678,915	170,006
BUDGET CODE: 1935 Building Evaluation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,477	1	76,710	34,233
		SUBTOTAL FOR F/T SALARIED	1	42,477	1	76,710	34,233

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1935			1	42,477	1	76,710	34,233
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,539	2	173,154	1,385-
SUBTOTAL FOR F/T SALARIED			2	174,539	2	173,154	1,385-
SUBTOTAL FOR BUDGET CODE 1937			2	174,539	2	173,154	1,385-
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,979	2	166,363	39,384
SUBTOTAL FOR F/T SALARIED			2	126,979	2	166,363	39,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	132,062	2	171,446	39,384
TOTAL FOR COMMISSIONER'S OFFICE			100	9,060,993	100	9,973,546	912,553
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,872	4	177,627	2,245-
SUBTOTAL FOR F/T SALARIED			4	179,872	4	177,627	2,245-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			4	203,301	4	201,056	2,245-
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,902	4	148,692	2,210-
SUBTOTAL FOR F/T SALARIED			4	150,902	4	148,692	2,210-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1035	4	170,902	4	168,692	2,210-
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,017	2	106,017	34,000
		SUBTOTAL FOR F/T SALARIED	2	72,017	2	106,017	34,000
03 UNSALARIED		031 UNSALARIED		95		1,095	1,000
		SUBTOTAL FOR UNSALARIED		95		1,095	1,000
		SUBTOTAL FOR BUDGET CODE 1045	2	72,112	2	107,112	35,000
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	461,414	5	460,296	1,118-
		SUBTOTAL FOR F/T SALARIED	5	461,414	5	460,296	1,118-
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1050	5	463,414	5	462,296	1,118-
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	373,411	7	415,850	42,439
		SUBTOTAL FOR F/T SALARIED	7	373,411	7	415,850	42,439
		SUBTOTAL FOR BUDGET CODE 1055	7	373,411	7	415,850	42,439
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,486	4	420,378	108-
		SUBTOTAL FOR F/T SALARIED	4	420,486	4	420,378	108-
		SUBTOTAL FOR BUDGET CODE 1057	4	420,486	4	420,378	108-
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	567,200	6	642,283		75,083
		SUBTOTAL FOR F/T SALARIED	6	567,200	6	642,283		75,083
		SUBTOTAL FOR BUDGET CODE 1065	6	567,200	6	642,283		75,083
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,430	4	336,575		855-
		SUBTOTAL FOR F/T SALARIED	4	337,430	4	336,575		855-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1080	4	339,430	4	338,575		855-
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,319	1	76,319		
		SUBTOTAL FOR F/T SALARIED	1	76,319	1	76,319		
		SUBTOTAL FOR BUDGET CODE 1085	1	76,319	1	76,319		
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	83,787		
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	83,787		
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	83,787		
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1106						
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,490	1	93,229		261-
		SUBTOTAL FOR F/T SALARIED	1	93,490	1	93,229		261-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1205		1	93,490	1	93,229	261-
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	163,686	2	164,631	945
SUBTOTAL FOR F/T SALARIED		2	163,686	2	164,631	945
SUBTOTAL FOR BUDGET CODE 1207		2	163,686	2	164,631	945
BUDGET CODE: 1236 BFEAU Budget-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	282,223	4	282,885	662
SUBTOTAL FOR F/T SALARIED		4	282,223	4	282,885	662
SUBTOTAL FOR BUDGET CODE 1236		4	282,223	4	282,885	662
BUDGET CODE: 1246 BUFEAU - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,074,053	15	1,064,327	9,726-
SUBTOTAL FOR F/T SALARIED		15	1,074,053	15	1,064,327	9,726-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY			26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246		15	1,100,053	15	1,090,327	9,726-
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,568,887	15	1,564,677	4,210-
SUBTOTAL FOR F/T SALARIED		15	1,568,887	15	1,564,677	4,210-
04 ADD GRS PAY	061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY			1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260		15	1,570,587	15	1,566,377	4,210-
BUDGET CODE: 1270 Financial Mgmt Exec						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	349,736	3	350,091	355
SUBTOTAL FOR F/T SALARIED		3	349,736	3	350,091	355

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1270		3	349,736	3	350,091	355
BUDGET CODE: 1275 FISCAL - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,653,702	19	1,646,332	7,370-
SUBTOTAL FOR F/T SALARIED		19	1,653,702	19	1,646,332	7,370-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,488		88,488	
	049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY			98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275		19	1,752,190	19	1,744,820	7,370-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	246,192	3	245,953	239-
SUBTOTAL FOR F/T SALARIED		3	246,192	3	245,953	239-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY			17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290		3	263,192	3	262,953	239-
BUDGET CODE: 1413 8A LOAN IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	545,025	8	540,093	4,932-
SUBTOTAL FOR F/T SALARIED		8	545,025	8	540,093	4,932-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		402		402	
	042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY			4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413		8	549,890	8	544,958	4,932-
BUDGET CODE: 1517 BFEAU - BUDGET - HOME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	21,462	1	85,847	64,385
SUBTOTAL FOR F/T SALARIED		1	21,462	1	85,847	64,385
SUBTOTAL FOR BUDGET CODE 1517		1	21,462	1	85,847	64,385

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,022	2	188,135	113
		SUBTOTAL FOR F/T SALARIED	2	188,022	2	188,135	113
		SUBTOTAL FOR BUDGET CODE 1565	2	188,022	2	188,135	113
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,550	1	91,023	527-
		SUBTOTAL FOR F/T SALARIED	1	91,550	1	91,023	527-
		SUBTOTAL FOR BUDGET CODE 1713	1	91,550	1	91,023	527-
TOTAL FOR FISCAL & BUDGET AFFAIRS			112	9,196,443	112	9,381,624	185,181
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,455,613	31	3,953,931	498,318
		SUBTOTAL FOR F/T SALARIED	31	3,455,613	31	3,953,931	498,318
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	31	3,607,613	31	4,105,931	498,318
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	886,584	9	986,584	100,000
		SUBTOTAL FOR F/T SALARIED	9	886,584	9	986,584	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	

ADOPTED BUDGET - FY24  
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
	SUBTOTAL FOR BUDGET CODE 1302	9	892,084	9	992,084	100,000
BUDGET CODE: 1303 ACCO-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	135,000	1	135,000	
	SUBTOTAL FOR F/T SALARIED	1	135,000	1	135,000	
	SUBTOTAL FOR BUDGET CODE 1303	1	135,000	1	135,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	114,615	1	114,615	
	SUBTOTAL FOR F/T SALARIED	1	114,615	1	114,615	
	SUBTOTAL FOR BUDGET CODE 1304	1	114,615	1	114,615	
BUDGET CODE: 1307 LEGAL - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,000	1	120,000	
	SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000	
	SUBTOTAL FOR BUDGET CODE 1307	1	120,000	1	120,000	
BUDGET CODE: 1313 ACCO - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,464,638	11	1,465,026	388
	SUBTOTAL FOR F/T SALARIED	11	1,464,638	11	1,465,026	388
03 UNSALARIED	031 UNSALARIED		8,817		8,817	
	SUBTOTAL FOR UNSALARIED		8,817		8,817	
	SUBTOTAL FOR BUDGET CODE 1313	11	1,473,455	11	1,473,843	388
BUDGET CODE: 1335 Emergency Shelter - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	133,806	1	133,806	
	SUBTOTAL FOR F/T SALARIED	1	133,806	1	133,806	
	SUBTOTAL FOR BUDGET CODE 1335	1	133,806	1	133,806	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
		TOTAL FOR LEGAL AFFAIRS	56	6,556,953	56	7,155,659	598,706
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,298	6	607,400	3,102
		SUBTOTAL FOR F/T SALARIED	6	604,298	6	607,400	3,102
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,153			3,153-
		SUBTOTAL FOR ADD GRS PAY		3,153			3,153-
		SUBTOTAL FOR BUDGET CODE CR17	6	607,451	6	607,400	51-
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,988	3	261,891	1,097-
		SUBTOTAL FOR F/T SALARIED	3	262,988	3	261,891	1,097-
		SUBTOTAL FOR BUDGET CODE 1255	3	262,988	3	261,891	1,097-
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,395	5	418,697	49,302
		SUBTOTAL FOR F/T SALARIED	5	369,395	5	418,697	49,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	414,395	5	463,697	49,302

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	11,359,117	101	11,931,498	572,381
		SUBTOTAL FOR F/T SALARIED	101	11,359,117	101	11,931,498	572,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	101	11,500,605	101	12,072,986	572,381
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,406	5	526,397	3,991
		SUBTOTAL FOR F/T SALARIED	5	522,406	5	526,397	3,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	5	532,406	5	536,397	3,991
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,156,006	11	1,244,971	88,965
		SUBTOTAL FOR F/T SALARIED	11	1,156,006	11	1,244,971	88,965
		SUBTOTAL FOR BUDGET CODE 1405	11	1,156,006	11	1,244,971	88,965
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	919,826	19	1,652,568	732,742
		SUBTOTAL FOR F/T SALARIED	19	919,826	19	1,652,568	732,742
		SUBTOTAL FOR BUDGET CODE 1408	19	919,826	19	1,652,568	732,742
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,717	1	137,958	241
		SUBTOTAL FOR F/T SALARIED	1	137,717	1	137,958	241

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1415			1	137,717	1	137,958		241
BUDGET CODE: 1425 LeadFreeNYC Tech - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,799	5	529,141		342
SUBTOTAL FOR F/T SALARIED			5	528,799	5	529,141		342
SUBTOTAL FOR BUDGET CODE 1425			5	528,799	5	529,141		342
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,632,215	29	1,618,599		13,616-
SUBTOTAL FOR F/T SALARIED			29	1,632,215	29	1,618,599		13,616-
03 UNSALARIED		031 UNSALARIED		57,160		57,160		
SUBTOTAL FOR UNSALARIED				57,160		57,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		42,000		42,000		
		045 HOLIDAY PAY		2,000		2,000		
		049 BACKPAY - PRIOR YEARS		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				52,500		52,500		
SUBTOTAL FOR BUDGET CODE 1505			29	1,741,875	29	1,728,259		13,616-
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	137,637		
SUBTOTAL FOR F/T SALARIED			4	137,637	4	137,637		
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015		
SUBTOTAL FOR ADD GRS PAY				16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506			4	153,652	4	153,652		
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,894	2	122,064		830-
SUBTOTAL FOR F/T SALARIED			2	122,894	2	122,064		830-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1509			2	122,894	2	122,064	830-
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,140,001	11	1,141,013	1,012
SUBTOTAL FOR F/T SALARIED			11	1,140,001	11	1,141,013	1,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 1510			11	1,162,001	11	1,163,013	1,012
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	535,619	8	533,767	1,852-
SUBTOTAL FOR F/T SALARIED			8	535,619	8	533,767	1,852-
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
SUBTOTAL FOR OTH SALARIED				35,723		35,723	
03 UNSALARIED		031 UNSALARIED		147		147	
SUBTOTAL FOR UNSALARIED				147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		16,666		16,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
SUBTOTAL FOR ADD GRS PAY				34,118		34,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114	
SUBTOTAL FOR AMT TO SCHED				114		114	
SUBTOTAL FOR BUDGET CODE 1513			8	605,721	8	603,869	1,852-
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,729,088	30	2,723,263	5,825-
SUBTOTAL FOR F/T SALARIED			30	2,729,088	30	2,723,263	5,825-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500	
		SUBTOTAL FOR BUDGET CODE 1520	30	2,790,588	30	2,784,763	5,825-
BUDGET CODE: 1523 PERSONNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,092	7	5,658	4,566
		SUBTOTAL FOR F/T SALARIED	7	1,092	7	5,658	4,566
		SUBTOTAL FOR BUDGET CODE 1523	7	1,092	7	5,658	4,566
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,689,033	25	1,884,695	195,662
		SUBTOTAL FOR F/T SALARIED	25	1,689,033	25	1,884,695	195,662
03 UNSALARIED		031 UNSALARIED		73,702		72,050	1,652-
		SUBTOTAL FOR UNSALARIED		73,702		72,050	1,652-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 1530	25	1,847,235	25	2,041,245	194,010
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,553	2	88,323	3,230-
		SUBTOTAL FOR F/T SALARIED	2	91,553	2	88,323	3,230-
		SUBTOTAL FOR BUDGET CODE 1536	2	91,553	2	88,323	3,230-
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	397,437	6	395,792	1,645-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	397,437	6	395,792	1,645-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				22,114		22,114	
SUBTOTAL FOR BUDGET CODE 1545			6	419,551	6	417,906	1,645-
BUDGET CODE: 1555 General Services Supporting - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	28,669	28,669
SUBTOTAL FOR F/T SALARIED			1		1	28,669	28,669
03 UNSALARIED		031 UNSALARIED				1,673	1,673
SUBTOTAL FOR UNSALARIED						1,673	1,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,000	5,000
		047 OVERTIME				12,000	12,000
SUBTOTAL FOR ADD GRS PAY						17,000	17,000
SUBTOTAL FOR BUDGET CODE 1555			1		1	47,342	47,342
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,013	2	160,013	
SUBTOTAL FOR F/T SALARIED			2	160,013	2	160,013	
SUBTOTAL FOR BUDGET CODE 1580			2	160,013	2	160,013	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,882	1	97,092	790-
SUBTOTAL FOR F/T SALARIED			1	97,882	1	97,092	790-
SUBTOTAL FOR BUDGET CODE 1585			1	97,882	1	97,092	790-
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,330	2	154,649		681-
SUBTOTAL FOR F/T SALARIED			2	155,330	2	154,649		681-
SUBTOTAL FOR BUDGET CODE 1600			2	155,330	2	154,649		681-
BUDGET CODE: 1615 INSPECTOR GENERAL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,683	3	194,395		127,712
SUBTOTAL FOR F/T SALARIED			3	66,683	3	194,395		127,712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,000		7,000
		047 OVERTIME		18,000		18,000		
SUBTOTAL FOR ADD GRS PAY				18,000		25,000		7,000
SUBTOTAL FOR BUDGET CODE 1615			3	84,683	3	219,395		134,712
TOTAL FOR ADMINISTRATION			290	25,547,263	290	27,347,252		1,799,989
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1913 Land Use - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059		
SUBTOTAL FOR F/T SALARIED			1	81,059	1	81,059		
SUBTOTAL FOR BUDGET CODE 1913			1	81,059	1	81,059		
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,887	7	541,818		3,069-
SUBTOTAL FOR F/T SALARIED			7	544,887	7	541,818		3,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1960			7	546,887	7	543,818	3,069-
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			9	713,946	9	710,877	3,069-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1905 Data and Operation Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	70,000
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	70,000
SUBTOTAL FOR BUDGET CODE 1905			1	70,000	1	70,000	70,000
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000	
SUBTOTAL FOR F/T SALARIED			1	102,000	1	102,000	
SUBTOTAL FOR BUDGET CODE 1907			1	102,000	1	102,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			2	102,000	2	172,000	70,000
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,381	5	342,716	3,665-
SUBTOTAL FOR F/T SALARIED			5	346,381	5	342,716	3,665-
SUBTOTAL FOR BUDGET CODE CR16			5	346,381	5	342,716	3,665-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1118 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,170,421	15	1,165,658	4,763-
		SUBTOTAL FOR F/T SALARIED	15	1,170,421	15	1,165,658	4,763-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1118	15	1,185,421	15	1,180,658	4,763-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	20	1,531,802	20	1,523,374	8,428-
		TOTAL FOR OFFICE OF ADMINISTRATION	592	52,952,842	591	56,434,909	1- 3,482,067

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	592	52,952,842	591	56,434,909	3,482,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	592	52,952,842	591	56,434,909	3,482,067

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,100,737	35,707,768	1,607,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,336,825	3,329,864	6,961-
STATE			
FEDERAL - C.D.	8,607,398	9,409,493	802,095
FEDERAL - OTHER	6,906,790	7,982,126	1,075,336
INTRA-CITY SALES	1,092	5,658	4,566
TOTAL	52,952,842	56,434,909	3,482,067

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	50,217- 75,178	21	60,310	1,266,518
1002C	ADM MANAGER-NON-MGRL	76,270-133,948	20	93,318	1,866,363
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,557	8	81,752	654,014
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757-130,200	9	107,494	967,448
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,311-133,694	8	89,370	714,960
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-130,295	2	109,153	218,305
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	177,626-177,626	1	177,626	177,626
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	206,700-206,700	1	206,700	206,700
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,250-110,250	1	110,250	110,250
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,277- 96,538	3	91,504	274,511
10025	ADMINISTRATIVE MANAGER	125,000-147,965	2	136,483	272,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,102-116,102	1	116,102	116,102
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	8	86,264	690,114
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	117,884-156,341	4	132,650	530,600
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	100,116-123,600	8	111,077	888,616
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,033-119,033	1	119,033	119,033
10026	ADMINISTRATIVE STAFF ANALYST	145,000-207,000	2	176,000	352,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-134,597	11	117,766	1,295,430
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,581-150,903	2	143,742	287,484
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,477-107,942	5	97,615	488,073
30087	AGENCY ATTORNEY	71,423-117,541	15	104,833	1,572,493
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	68,048- 87,715	5	78,049	390,247
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	165,906-165,906	1	165,906	165,906
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	177,000-177,000	1	177,000	177,000
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 72,204	1	72,204	72,204
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,000	11	90,083	990,916
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,266- 69,266	1	69,266	69,266
12627	ASSOCIATE STAFF ANALYST	81,203-106,613	9	96,144	865,300
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,150-131,616	4	117,366	469,462
22122	CITY PLANNER	105,000-115,000	2	110,000	220,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	84,468-108,426	5	92,235	461,176
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,703- 63,118	9	57,989	521,900
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 37,851	1	37,851	37,851
56057	COMMUNITY ASSOCIATE	38,333- 67,654	18	52,419	943,549
56058	COMMUNITY COORDINATOR	54,100- 83,981	61	68,209	4,160,736
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,901-111,721	11	95,133	1,046,459
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244-107,987	4	101,733	406,931
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594-110,628	5	81,314	406,571
10074	COMPUTER OPERATIONS MANAGER	115,360-115,360	1	115,360	115,360
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-124,630	7	109,130	763,909
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-119,610	4	109,831	439,324
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-135,391	50	107,609	5,380,473
10050	COMPUTER SYSTEMS MANAGER	120,000-215,000	12	155,793	1,869,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,311-150,000	19	112,946	2,145,979
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,713- 85,713	1	85,713	85,713
34202	CONSTRUCTION PROJECT MANAGER	71,438-104,694	3	86,899	260,696
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	215,000-215,000	1	215,000	215,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	2	165,970	331,940
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	125,000-125,000	1	125,000	125,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	144,363-144,363	1	144,363	144,363
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-180,000	24	137,002	3,288,039
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	3	100,750	302,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550- 87,550	1	87,550	87,550
95543	GENERAL COUNSEL	207,000-207,000	1	207,000	207,000
22507	HOUSING DEVELOPMENT SPECIALIST	75,432-100,088	13	85,296	1,108,847
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 90,000	4	76,680	306,721
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 97,200	2	93,600	187,200
40502	MANAGEMENT AUDITOR	64,415- 73,437	2	68,926	137,852
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	22	69,826	1,536,161
12158	PROCUREMENT ANALYST	50,218- 74,600	8	64,654	517,232
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	57,611- 57,611	1	57,611	57,611
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	58,951- 69,038	4	63,873	255,491
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	195,000-195,000	1	195,000	195,000
40610	STATISTICIAN	68,335- 68,335	1	68,335	68,335
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	98,177-113,400	5	106,187	530,933



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

TOTAL FOR OBJECT 001 493 47,089,256

POSITION SCHEDULE FOR U/A 001	493	47,089,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	9,360,542
TOTAL FOR U/A 001	591	56,449,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: I001 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	432,500	5 432,500
SUBTOTAL FOR F/T SALARIED					5	432,500	5 432,500
SUBTOTAL FOR BUDGET CODE I001					5	432,500	5 432,500
BUDGET CODE: I002 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	115,000	1 115,000
SUBTOTAL FOR F/T SALARIED					1	115,000	1 115,000
SUBTOTAL FOR BUDGET CODE I002					1	115,000	1 115,000
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	409,606	6 409,606
SUBTOTAL FOR F/T SALARIED					6	409,606	6 409,606
SUBTOTAL FOR BUDGET CODE 2722					6	409,606	6 409,606
TOTAL FOR					12	957,106	12 957,106
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,448	4	374,448	4 374,448
SUBTOTAL FOR F/T SALARIED			4	374,448	4	374,448	4 374,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	378,648	4	378,648	
BUDGET CODE: 2001 Dev Operation - TL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,305,335	16	1,304,815	520-
		SUBTOTAL FOR F/T SALARIED	16	1,305,335	16	1,304,815	520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	16	1,345,968	16	1,345,448	520-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,233,214	16	1,520,162	286,948
		SUBTOTAL FOR F/T SALARIED	16	1,233,214	16	1,520,162	286,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	16	1,242,114	16	1,529,062	286,948
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,140,532	27	2,369,039	228,507
		SUBTOTAL FOR F/T SALARIED	27	2,140,532	27	2,369,039	228,507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	27	2,168,532	27	2,397,039	228,507
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,128	5	446,261	58,133
		SUBTOTAL FOR F/T SALARIED	5	388,128	5	446,261	58,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2004			5	396,628	5	454,761	58,133
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,894	10	716,927	33,033
SUBTOTAL FOR F/T SALARIED			10	683,894	10	716,927	33,033
SUBTOTAL FOR BUDGET CODE 2009			10	683,894	10	716,927	33,033
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	993,604	16	1,131,934	138,330
SUBTOTAL FOR F/T SALARIED			16	993,604	16	1,131,934	138,330
SUBTOTAL FOR BUDGET CODE 2400			16	993,604	16	1,131,934	138,330
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	660,054	9	658,048	2,006-
SUBTOTAL FOR F/T SALARIED			9	660,054	9	658,048	2,006-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			9	661,054	9	659,048	2,006-
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,065	1	96,695	630
SUBTOTAL FOR F/T SALARIED			1	96,065	1	96,695	630
SUBTOTAL FOR BUDGET CODE 2700			1	96,065	1	96,695	630
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,333	1	74,495	838-
SUBTOTAL FOR F/T SALARIED			1	75,333	1	74,495	838-
SUBTOTAL FOR BUDGET CODE 2710			1	75,333	1	74,495	838-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR DEP COM-DEVELOPMENT			105	8,041,840	105	8,784,057		742,217	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,490,629				1,490,629-	
SUBTOTAL FOR F/T SALARIED					1,490,629			1,490,629-	
SUBTOTAL FOR BUDGET CODE IF02					1,490,629			1,490,629-	
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,986	4	256,190		796-	
SUBTOTAL FOR F/T SALARIED				4	256,986	4	256,190	796-	
SUBTOTAL FOR BUDGET CODE 2007				4	256,986	4	256,190	796-	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	810,775	5	1,042,606	6-	231,831	
SUBTOTAL FOR F/T SALARIED				11	810,775	5	1,042,606	6-	231,831
SUBTOTAL FOR BUDGET CODE 2013				11	810,775	5	1,042,606	6-	231,831
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,987	4	346,265		722-	
SUBTOTAL FOR F/T SALARIED				4	346,987	4	346,265	722-	
SUBTOTAL FOR BUDGET CODE 2015				4	346,987	4	346,265	722-	
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000			
SUBTOTAL FOR F/T SALARIED				2	207,000	2	207,000		
SUBTOTAL FOR BUDGET CODE 2022				2	207,000	2	207,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,956	4	230,333	88,377
		SUBTOTAL FOR F/T SALARIED	4	141,956	4	230,333	88,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		047 OVERTIME				13,000	13,000
		SUBTOTAL FOR ADD GRS PAY		21,000		34,000	13,000
		SUBTOTAL FOR BUDGET CODE 2025	4	162,956	4	264,333	101,377
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	517,877	4	519,166	1,289
		SUBTOTAL FOR F/T SALARIED	4	517,877	4	519,166	1,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2100	4	519,377	4	520,666	1,289
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	71,007	11	261,381	190,374
		SUBTOTAL FOR F/T SALARIED	11	71,007	11	261,381	190,374
		SUBTOTAL FOR BUDGET CODE 2102	11	71,007	11	261,381	190,374
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,515,821	36	3,435,223	1-
		SUBTOTAL FOR F/T SALARIED	37	3,515,821	36	3,435,223	1-
03 UNSALARIED		031 UNSALARIED		26		26	
		SUBTOTAL FOR UNSALARIED		26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
		SUBTOTAL FOR AMT TO SCHED		190		190	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			37	3,527,495	36	3,446,897	1-	80,598-
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	178,555	2	178,645		90
SUBTOTAL FOR F/T SALARIED			2	178,555	2	178,645		90
SUBTOTAL FOR BUDGET CODE 2125			2	178,555	2	178,645		90
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,223,440	13	1,220,791		2,649-
SUBTOTAL FOR F/T SALARIED			13	1,223,440	13	1,220,791		2,649-
SUBTOTAL FOR BUDGET CODE 2207			13	1,223,440	13	1,220,791		2,649-
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	70,000	1	70,000
SUBTOTAL FOR F/T SALARIED					1	70,000	1	70,000
SUBTOTAL FOR BUDGET CODE 2213					1	70,000	1	70,000
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	109,808	2	110,158		350
SUBTOTAL FOR F/T SALARIED			2	109,808	2	110,158		350
SUBTOTAL FOR BUDGET CODE 2265			2	109,808	2	110,158		350
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	357,228	5	355,594		1,634-
SUBTOTAL FOR F/T SALARIED			5	357,228	5	355,594		1,634-
SUBTOTAL FOR BUDGET CODE 2407			5	357,228	5	355,594		1,634-
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,093,032	21	2,089,482	6-	3,550-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		27	2,093,032	21	2,089,482	6- 3,550-
03 UNSALARIED	031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED			4,700		4,700	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,703		7,703	
	049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY			15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413		27	2,113,365	21	2,109,815	6- 3,550-
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	2,368,466	20	2,364,398	4,068-
SUBTOTAL FOR F/T SALARIED		20	2,368,466	20	2,364,398	4,068-
03 UNSALARIED	031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED			40		40	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,412		2,412	
	049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY			7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513		20	2,375,584	20	2,371,516	4,068-
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	442,768	6	440,944	1,824-
SUBTOTAL FOR F/T SALARIED		6	442,768	6	440,944	1,824-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY			5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702		6	447,768	6	445,944	1,824-
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	272,618	3	273,320	702
SUBTOTAL FOR F/T SALARIED		3	272,618	3	273,320	702
SUBTOTAL FOR BUDGET CODE 2707		3	272,618	3	273,320	702



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,461	2	194,461	159,000
		SUBTOTAL FOR F/T SALARIED	2	35,461	2	194,461	159,000
		SUBTOTAL FOR BUDGET CODE 2805	2	35,461	2	194,461	159,000
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,435	5	478,849	115,414
		SUBTOTAL FOR F/T SALARIED	5	363,435	5	478,849	115,414
		SUBTOTAL FOR BUDGET CODE 2807	5	363,435	5	478,849	115,414
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	162	14,870,474	150	14,154,431	12- 716,043-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,307	8	588,175	5,132-
		SUBTOTAL FOR F/T SALARIED	8	593,307	8	588,175	5,132-
		SUBTOTAL FOR BUDGET CODE CR15	8	593,307	8	588,175	5,132-
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,946,756	46	3,946,273	999,517
		SUBTOTAL FOR F/T SALARIED	46	2,946,756	46	3,946,273	999,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	46	2,962,756	46	3,962,273	999,517

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,026,689	12	1,022,822	3,867-
SUBTOTAL FOR F/T SALARIED			12	1,026,689	12	1,022,822	3,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 2335			12	1,046,689	12	1,042,822	3,867-
BUDGET CODE: 2337 HOME-ARP for Housing Stability Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,352	1	109,409	82,057
SUBTOTAL FOR F/T SALARIED			1	27,352	1	109,409	82,057
SUBTOTAL FOR BUDGET CODE 2337			1	27,352	1	109,409	82,057
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,537	3	198,037	155,500
SUBTOTAL FOR F/T SALARIED			3	42,537	3	198,037	155,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,000	30,000
		043 SHIFT DIFFERENTIAL				7,500	7,500
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				6,500		44,000	37,500
SUBTOTAL FOR BUDGET CODE 2345			3	49,037	3	242,037	193,000
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,720	5	371,729	1,991-
SUBTOTAL FOR F/T SALARIED			5	373,720	5	371,729	1,991-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			5	382,720	5	380,729	1,991-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2367 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,000	1	69,000	
	SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
	SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	587,209	6	586,353	856-
	SUBTOTAL FOR F/T SALARIED	6	587,209	6	586,353	856-
	SUBTOTAL FOR BUDGET CODE 2370	6	587,209	6	586,353	856-
BUDGET CODE: 2373 MIDDLE INC-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	166,196	2	165,245	951-
	SUBTOTAL FOR F/T SALARIED	2	166,196	2	165,245	951-
	SUBTOTAL FOR BUDGET CODE 2373	2	166,196	2	165,245	951-
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	2,146,502	30	2,135,619	10,883-
	SUBTOTAL FOR F/T SALARIED	30	2,146,502	30	2,135,619	10,883-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	043 SHIFT DIFFERENTIAL		4,000		4,000	
	047 OVERTIME		145,000		145,000	
	061 SUPPER MONEY		4,000		4,000	
	SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
	SUBTOTAL FOR BUDGET CODE 2376	30	2,354,502	30	2,343,619	10,883-
BUDGET CODE: 2380 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,254,281	13	1,820,708	566,427
	SUBTOTAL FOR F/T SALARIED	13	1,254,281	13	1,820,708	566,427
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042 LONGEVITY DIFFERENTIAL		22,000		22,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	13	1,282,281	13	1,848,708	566,427
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,700,603	21	1,692,190	8,413-
		SUBTOTAL FOR F/T SALARIED	21	1,700,603	21	1,692,190	8,413-
		SUBTOTAL FOR BUDGET CODE 2387	21	1,700,603	21	1,692,190	8,413-
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,763	6	419,427	1,336-
		SUBTOTAL FOR F/T SALARIED	6	420,763	6	419,427	1,336-
		SUBTOTAL FOR BUDGET CODE 2397	6	420,763	6	419,427	1,336-
		TOTAL FOR HOUSING SUPERVISION-OHP	154	11,642,415	154	13,449,987	1,807,572
		TOTAL FOR OFFICE OF DEVELOPMENT	421	34,554,729	421	37,345,581	2,790,852

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421	34,554,729	421	37,345,581	2,790,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	421	34,554,729	421	37,345,581	2,790,852

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,064,071		17,328,749	2,264,678
OTHER CATEGORICAL		207,000		616,606	409,606
CAPITAL FUNDS - I.F.A.		10,317,848		9,040,834	1,277,014-
STATE					
FEDERAL - C.D.		1,929,493		2,926,221	996,728
FEDERAL - OTHER		7,036,317		7,433,171	396,854
INTRA-CITY SALES					
TOTAL		34,554,729		37,345,581	2,790,852

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,000- 70,000	1	70,000	70,000
1002C	ADM MANAGER-NON-MGRL	75,197-119,562	10	85,878	858,780
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,836	7	94,239	659,671
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,483-132,000	19	109,491	2,080,331
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,472- 70,472	1	70,472	70,472
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,847- 85,847	1	85,847	85,847
10053	ADMINISTRATIVE CITY PLANNER	118,000-118,000	1	118,000	118,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,000-135,000	3	114,122	342,367
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,174-159,524	5	135,908	679,539
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,033- 94,766	2	86,900	173,799
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	115,000-151,151	5	137,212	686,061
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-134,398	4	112,152	448,606
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	120,000-137,410	2	128,705	257,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-129,077	3	122,230	366,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-117,298	8	98,784	790,271
30087	AGENCY ATTORNEY	85,000- 95,000	3	90,000	270,000
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	150,000-150,000	1	150,000	150,000
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	145,000-145,000	1	145,000	145,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	182,567-182,567	1	182,567	182,567
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	51	91,049	4,643,496
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	8	73,412	587,299
12627	ASSOCIATE STAFF ANALYST	87,442- 88,624	2	88,033	176,066
22122	CITY PLANNER	65,208-115,500	16	90,765	1,452,241
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,844	5	54,193	270,967
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	49,630- 62,084	3	55,370	166,110
56058	COMMUNITY COORDINATOR	54,100- 83,981	102	63,853	6,512,998
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,847- 85,847	1	85,847	85,847
34202	CONSTRUCTION PROJECT MANAGER	95,000- 97,164	2	96,082	192,164
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,315	2	62,265	124,530
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-207,000	1	207,000	207,000
40910	ECONOMIST	85,487- 85,487	1	85,487	85,487
95005	EXECUTIVE AGENCY COUNSEL	151,151-151,151	1	151,151	151,151
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	42	79,272	3,329,409
30080	PARALEGAL AIDE	58,009- 60,328	2	59,169	118,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,340- 81,289	20	69,179	1,383,579
10252	SECRETARY	51,175- 51,175	1	51,175	51,175
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-105,000	1	105,000	105,000
	TOTAL FOR OBJECT 001		347		28,827,017
-----					
	POSITION SCHEDULE FOR U/A 002		347		28,827,017
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		74		6,147,548
	TOTAL FOR U/A 002		421		34,974,565
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,160,451	20	1,139,970	20,481-
		SUBTOTAL FOR F/T SALARIED	20	1,160,451	20	1,139,970	20,481-
		SUBTOTAL FOR BUDGET CODE CR13	20	1,160,451	20	1,139,970	20,481-
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	963,453	16	952,284	11,169-
		SUBTOTAL FOR F/T SALARIED	16	963,453	16	952,284	11,169-
		SUBTOTAL FOR BUDGET CODE 4604	16	963,453	16	952,284	11,169-
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	15,736,512	236	15,522,330	214,182-
		SUBTOTAL FOR F/T SALARIED	236	15,736,512	236	15,522,330	214,182-
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	236	16,525,880	236	16,311,698	214,182-
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	659,477	9	650,586	8,891-
		SUBTOTAL FOR F/T SALARIED	9	659,477	9	650,586	8,891-
		SUBTOTAL FOR BUDGET CODE 4609	9	659,477	9	650,586	8,891-
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	618,342	11	608,315	10,027-
		SUBTOTAL FOR F/T SALARIED	11	618,342	11	608,315	10,027-
		SUBTOTAL FOR BUDGET CODE 4610	11	618,342	11	608,315	10,027-
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	347,998	14	345,410	2,588-
		SUBTOTAL FOR F/T SALARIED	14	347,998	14	345,410	2,588-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	367,998	14	365,410	2,588-
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,958		11,928	2,030-
		SUBTOTAL FOR F/T SALARIED		13,958		11,928	2,030-
		SUBTOTAL FOR BUDGET CODE 4642		13,958		11,928	2,030-
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,380	14	926,322	14,058-
		SUBTOTAL FOR F/T SALARIED	14	940,380	14	926,322	14,058-
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	14	952,380	14	938,322	14,058-
		TOTAL FOR PROPERTY MANAGEMENT	320	21,261,939	320	20,978,513	283,426-
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	320	21,261,939	320	20,978,513	283,426-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	21,261,939	320	20,978,513	283,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	21,261,939	320	20,978,513	283,426-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		618,342		608,315	10,027-
OTHER CATEGORICAL		13,958		11,928	2,030-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		20,629,639		20,358,270	271,369-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,261,939</b>		<b>20,978,513</b>	<b>283,426-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	81,212-112,638	2	96,925	193,850
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-119,244	14	77,567	1,085,937
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,094-117,981	2	101,538	203,075
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,000-123,000	1	123,000	123,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-132,809	5	122,254	611,269
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 97,318	4	90,585	362,338
30087	AGENCY ATTORNEY	77,438-117,541	2	97,490	194,979
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-109,409	7	90,941	636,590
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,193- 76,193	1	76,193	76,193
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,333- 62,820	17	51,329	872,600
56056	COMMUNITY ASSISTANT	40,267- 42,191	5	41,031	205,153
56057	COMMUNITY ASSOCIATE	38,333- 61,879	141	44,681	6,299,990
56058	COMMUNITY COORDINATOR	54,100- 83,981	30	66,931	2,007,918
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-117,995	3	102,175	306,526
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	38,333- 63,760	8	52,469	419,751
10104	ELIGIBILITY SPECIALIST	57,739- 57,739	1	57,739	57,739
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 97,850	22	75,525	1,661,543
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,296	17	65,088	1,106,496
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 49,950	1	49,950	49,950
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
TOTAL FOR OBJECT 001			288		16,988,750

POSITION SCHEDULE FOR U/A 003	288	16,988,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	1,887,639
TOTAL FOR U/A 003	320	18,876,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M400 ASYLUM SEEKERS - PS Non-Center WK							
04 ADD	GRS PAY	047 OVERTIME		25,000			25,000-
	SUBTOTAL FOR ADD GRS PAY			25,000			25,000-
	SUBTOTAL FOR BUDGET CODE M400			25,000			25,000-
	TOTAL FOR			25,000			25,000-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	315,792	9	482,782	166,990
	SUBTOTAL FOR F/T SALARIED		9	315,792	9	482,782	166,990
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		45,000		45,000	
	SUBTOTAL FOR ADD GRS PAY			45,000		45,000	
	SUBTOTAL FOR BUDGET CODE 5265		9	360,792	9	527,782	166,990
	TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		9	360,792	9	527,782	166,990
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	2,021,374	23	1,915,970	105,404-
	SUBTOTAL FOR F/T SALARIED		23	2,021,374	23	1,915,970	105,404-
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
	SUBTOTAL FOR ADD GRS PAY			93,716		93,716	
	SUBTOTAL FOR BUDGET CODE 5200		23	2,115,090	23	2,009,686	105,404-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,675,636	64	4,642,757	32,879-
		SUBTOTAL FOR F/T SALARIED	64	4,675,636	64	4,642,757	32,879-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	64	5,020,827	64	4,987,948	32,879-
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,517	5	491,151	45,366-
		SUBTOTAL FOR F/T SALARIED	5	536,517	5	491,151	45,366-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 5230	5	547,717	5	502,351	45,366-
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,265	6	543,948	139,683
		SUBTOTAL FOR F/T SALARIED	6	404,265	6	543,948	139,683
		SUBTOTAL FOR BUDGET CODE 5300	6	404,265	6	543,948	139,683
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,045,750	14	1,033,649	12,101-
		SUBTOTAL FOR F/T SALARIED	14	1,045,750	14	1,033,649	12,101-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,111,201	14	1,099,100	12,101-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,469,664	26	1,577,025	107,361
		SUBTOTAL FOR F/T SALARIED	26	1,469,664	26	1,577,025	107,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,578,713	26	1,686,074	107,361
TOTAL FOR HOUSING LITIGATION BUREAU			138	10,777,813	138	10,829,107	51,294
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,835	5	338,820	1,015-
		SUBTOTAL FOR F/T SALARIED	5	339,835	5	338,820	1,015-
		SUBTOTAL FOR BUDGET CODE CR14	5	339,835	5	338,820	1,015-
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 3085					
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 3090	2	110,000	2	110,000			
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	663,928	11	661,311		2,617-	
		SUBTOTAL FOR F/T SALARIED	11	663,928	11	661,311		2,617-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420			
		047 OVERTIME		28,000		28,000			
		SUBTOTAL FOR ADD GRS PAY		39,420		39,420			
		SUBTOTAL FOR BUDGET CODE 3095	11	703,348	11	700,731		2,617-	
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000			
		SUBTOTAL FOR F/T SALARIED	2	182,000	2	182,000			
		SUBTOTAL FOR BUDGET CODE 3120	2	182,000	2	182,000			
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,796	2	147,019		777-	
		SUBTOTAL FOR F/T SALARIED	2	147,796	2	147,019		777-	
		SUBTOTAL FOR BUDGET CODE 3125	2	147,796	2	147,019		777-	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,201	2	191,671	2-	62,470	
		SUBTOTAL FOR F/T SALARIED	4	129,201	2	191,671	2-	62,470	
		SUBTOTAL FOR BUDGET CODE 3140	4	129,201	2	191,671	2-	62,470	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,490	3	201,229		261-	
		SUBTOTAL FOR F/T SALARIED	3	201,490	3	201,229		261-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3145			3	201,490	3	201,229	261-
BUDGET CODE: 3155 FAR INVESTIGATION CD_ SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,474	1	71,706	768-
SUBTOTAL FOR F/T SALARIED			1	72,474	1	71,706	768-
SUBTOTAL FOR BUDGET CODE 3155			1	72,474	1	71,706	768-
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,775	5	316,185	4,590-
SUBTOTAL FOR F/T SALARIED			5	320,775	5	316,185	4,590-
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	342,103	5	337,513	4,590-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	454,686	11	653,151	198,465
SUBTOTAL FOR F/T SALARIED			11	454,686	11	653,151	198,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	457,186	11	655,651	198,465
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,032	7	268,036	6,996-
SUBTOTAL FOR F/T SALARIED			7	275,032	7	268,036	6,996-
03 UNSALARIED		031 UNSALARIED		204,857		201,403	3,454-
SUBTOTAL FOR UNSALARIED				204,857		201,403	3,454-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105	
		SUBTOTAL FOR BUDGET CODE 3260	7	511,994	7	501,544	10,450-
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,957,472	46	3,193,817	236,345
		SUBTOTAL FOR F/T SALARIED	46	2,957,472	46	3,193,817	236,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	46	3,124,756	46	3,361,101	236,345
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,216,641	80	5,095,322	6 878,681
		SUBTOTAL FOR F/T SALARIED	74	4,216,641	80	5,095,322	6 878,681
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	74	5,110,719	80	5,989,400	6 878,681
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,194	3	154,331	863-
		SUBTOTAL FOR F/T SALARIED	3	155,194	3	154,331	863-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3264	3	160,194	3	159,331	863-
BUDGET CODE: 3270 DOM Centrl Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	644,531	6	642,542	1,989-
		SUBTOTAL FOR F/T SALARIED	6	644,531	6	642,542	1,989-
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
		SUBTOTAL FOR BUDGET CODE 3270	6	651,820	6	649,831	1,989-
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	492,066	8	487,733	4,333-
		SUBTOTAL FOR F/T SALARIED	8	492,066	8	487,733	4,333-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3445	8	517,066	8	512,733	4,333-
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,838	11	639,209	3,629-
		SUBTOTAL FOR F/T SALARIED	11	642,838	11	639,209	3,629-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3450	11	654,838	11	651,209	3,629-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,252,979	19	1,247,087	5,892-
		SUBTOTAL FOR F/T SALARIED	19	1,252,979	19	1,247,087	5,892-
03 UNSALARIED		031 UNSALARIED		61,903		58,370	3,533-
		SUBTOTAL FOR UNSALARIED		61,903		58,370	3,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3455	19	1,360,882	19	1,351,457	9,425-
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,988	4	169,030	4,958-
		SUBTOTAL FOR F/T SALARIED	4	173,988	4	169,030	4,958-
03 UNSALARIED		031 UNSALARIED		29,231		29,231	
		SUBTOTAL FOR UNSALARIED		29,231		29,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3456	4	212,219	4	207,261	4,958-
BUDGET CODE: 3460 Mold & Pest LL 55 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,525	2	67,781	2,744-
		SUBTOTAL FOR F/T SALARIED	2	70,525	2	67,781	2,744-
		SUBTOTAL FOR BUDGET CODE 3460	2	70,525	2	67,781	2,744-
BUDGET CODE: 3470 Self Closing Doors _ LL 63 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	101,530			6-
		SUBTOTAL FOR F/T SALARIED	6	101,530			6-
		SUBTOTAL FOR BUDGET CODE 3470	6	101,530			6-
BUDGET CODE: 3525 Elevator Repair - CD							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,943	6	510,268	49,325
		SUBTOTAL FOR F/T SALARIED	6	460,943	6	510,268	49,325
		SUBTOTAL FOR BUDGET CODE 3525	6	460,943	6	510,268	49,325
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000	
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000	
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,042	4	368,409	2,633-
		SUBTOTAL FOR F/T SALARIED	4	371,042	4	368,409	2,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	4	375,448	4	372,815	2,633-
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,949	5	259,416	3,533-
		SUBTOTAL FOR F/T SALARIED	5	262,949	5	259,416	3,533-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	5	277,449	5	273,916	3,533-
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,766	7	405,109	10,657-
		SUBTOTAL FOR F/T SALARIED	7	415,766	7	405,109	10,657-
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3705			7	431,766	7	421,109		10,657-
BUDGET CODE: 3709 Citywide HQS Inspection - SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500		
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500		
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500		
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,942	4	387,408		534-
SUBTOTAL FOR F/T SALARIED			4	387,942	4	387,408		534-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				5,500		5,500		
SUBTOTAL FOR BUDGET CODE 3710			4	393,442	4	392,908		534-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,967	3	291,967		
SUBTOTAL FOR F/T SALARIED			3	291,967	3	291,967		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 3715			3	292,251	3	292,251		
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,300,795	13	735,438	9-	565,357-
SUBTOTAL FOR F/T SALARIED			22	1,300,795	13	735,438	9-	565,357-
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		9,322		9,322		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345	
		SUBTOTAL FOR BUDGET CODE 3720	22	1,413,140	13	847,783	9- 565,357-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340	
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 3721	2	114,340	2	114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,884,645	50	3,199,622	314,977
		SUBTOTAL FOR F/T SALARIED	50	2,884,645	50	3,199,622	314,977
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
		SUBTOTAL FOR UNSALARIED		24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
		SUBTOTAL FOR ADD GRS PAY		224,834		224,834	
		SUBTOTAL FOR BUDGET CODE 3725	50	3,134,427	50	3,449,404	314,977
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	786,797	13	786,073	724-
		SUBTOTAL FOR F/T SALARIED	13	786,797	13	786,073	724-
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			13	860,797	13	860,073	724-
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,039,235	10	478,609	9- 560,626-
SUBTOTAL FOR F/T SALARIED			19	1,039,235	10	478,609	9- 560,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			19	1,103,081	10	542,455	9- 560,626-
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,596		26,566	2,030-
SUBTOTAL FOR F/T SALARIED				28,596		26,566	2,030-
SUBTOTAL FOR BUDGET CODE 3733				28,596		26,566	2,030-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,703,074	51	3,189,249	486,175
SUBTOTAL FOR F/T SALARIED			51	2,703,074	51	3,189,249	486,175
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			51	3,002,210	51	3,488,385	486,175

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,637,755	18	1,068,977	9-	568,778-
		SUBTOTAL FOR F/T SALARIED	27	1,637,755	18	1,068,977	9-	568,778-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635		
		SUBTOTAL FOR BUDGET CODE 3740	27	1,725,390	18	1,156,612	9-	568,778-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,996,274	74	3,605,016	2	608,742
		SUBTOTAL FOR F/T SALARIED	72	2,996,274	74	3,605,016	2	608,742
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	72	3,370,182	74	3,978,924	2	608,742
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	647,686	10	645,782		1,904-
		SUBTOTAL FOR F/T SALARIED	10	647,686	10	645,782		1,904-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	683,686	10	681,782		1,904-
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	962,106	15	960,615		1,491-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			15	962,106	15	960,615	1,491-
03	UN SALARIED	031 UN SALARIED		4,935		4,042	893-
SUBTOTAL FOR UN SALARIED				4,935		4,042	893-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				58,323		58,323	
SUBTOTAL FOR BUDGET CODE 3750			15	1,025,364	15	1,022,980	2,384-
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,206,224	24	1,206,224	
SUBTOTAL FOR F/T SALARIED			24	1,206,224	24	1,206,224	
02	OTH SALARIED	021 PART-TIME POSITIONS		21,570		21,570	
SUBTOTAL FOR OTH SALARIED				21,570		21,570	
03	UN SALARIED	031 UN SALARIED		38,810		38,810	
SUBTOTAL FOR UN SALARIED				38,810		38,810	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				92,272		92,272	
SUBTOTAL FOR BUDGET CODE 3755			24	1,358,876	24	1,358,876	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	306,268	5	188,268	118,000-
SUBTOTAL FOR F/T SALARIED			5	306,268	5	188,268	118,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				42,500		42,500	
SUBTOTAL FOR BUDGET CODE 3760			5	348,768	5	230,768	118,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,699		20,648	3-	208,051-
		SUBTOTAL FOR F/T SALARIED	3	228,699		20,648	3-	208,051-
		SUBTOTAL FOR BUDGET CODE 3763	3	228,699		20,648	3-	208,051-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	704,035	19	1,422,035	2	718,000
		SUBTOTAL FOR F/T SALARIED	17	704,035	19	1,422,035	2	718,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,112		90,112		29,000
		043 SHIFT DIFFERENTIAL		14,000		30,000		16,000
		047 OVERTIME		20,000		50,000		30,000
		SUBTOTAL FOR ADD GRS PAY		95,112		170,112		75,000
		SUBTOTAL FOR BUDGET CODE 3765	17	799,147	19	1,592,147	2	793,000
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000		
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3770	1	55,000	1	55,000		
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418		
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 3775	4	228,418	4	228,418		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	268,212	15	268,227		15
		SUBTOTAL FOR F/T SALARIED	15	268,212	15	268,227		15
		SUBTOTAL FOR BUDGET CODE 3780	15	268,212	15	268,227		15
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,736	6	454,734		87,998
		SUBTOTAL FOR F/T SALARIED	6	366,736	6	454,734		87,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		8,000		8,000		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 3805	6	394,736	6	482,734		87,998
BUDGET CODE: 3825 BEH LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,984,253	59	3,970,776		13,477-
		SUBTOTAL FOR F/T SALARIED	59	3,984,253	59	3,970,776		13,477-
03 UNSALARIED		031 UNSALARIED		118,348		118,348		
		SUBTOTAL FOR UNSALARIED		118,348		118,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284		
		047 OVERTIME		72,000		72,000		
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284		
		SUBTOTAL FOR BUDGET CODE 3825	59	4,334,885	59	4,321,408		13,477-
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	76,973	1	76,973
		SUBTOTAL FOR F/T SALARIED			1	76,973	1	76,973
		SUBTOTAL FOR BUDGET CODE 3830			1	76,973	1	76,973
BUDGET CODE: 3845 BEH Asbestos-CD								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,839	3	66,326	513-
		SUBTOTAL FOR F/T SALARIED	3	66,839	3	66,326	513-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	3	88,839	3	88,326	513-
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,451		3,675	1,776-
		SUBTOTAL FOR F/T SALARIED		5,451		3,675	1,776-
		SUBTOTAL FOR BUDGET CODE 3850		5,451		3,675	1,776-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,464,524	160	9,196,874	34 1,732,350
		SUBTOTAL FOR F/T SALARIED	126	7,464,524	160	9,196,874	34 1,732,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		360,147		360,147	
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679	
		SUBTOTAL FOR BUDGET CODE 3855	126	8,279,203	160	10,011,553	34 1,732,350
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,972		19,445	2,527-
		SUBTOTAL FOR F/T SALARIED		21,972		19,445	2,527-
		SUBTOTAL FOR BUDGET CODE 3860		21,972		19,445	2,527-
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	636,416	16	817,089	180,673
		SUBTOTAL FOR F/T SALARIED	16	636,416	16	817,089	180,673

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3865			16	636,416	16	817,089		180,673
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,069		378	2-	122,691-
SUBTOTAL FOR F/T SALARIED			2	123,069		378	2-	122,691-
SUBTOTAL FOR BUDGET CODE 3874			2	123,069		378	2-	122,691-
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,988	2	158,472		1,516-
SUBTOTAL FOR F/T SALARIED			2	159,988	2	158,472		1,516-
SUBTOTAL FOR BUDGET CODE 3884			2	159,988	2	158,472		1,516-
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,791	3	164,670		1,121-
SUBTOTAL FOR F/T SALARIED			3	165,791	3	164,670		1,121-
SUBTOTAL FOR BUDGET CODE 3885			3	165,791	3	164,670		1,121-
BUDGET CODE: 3900 7A PROGRAM _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,983	1	92,470		513-
SUBTOTAL FOR F/T SALARIED			1	92,983	1	92,470		513-
SUBTOTAL FOR BUDGET CODE 3900			1	92,983	1	92,470		513-
BUDGET CODE: 3905 7A PROGRAM _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	769,348	12	836,613		67,265
SUBTOTAL FOR F/T SALARIED			12	769,348	12	836,613		67,265
03 UNSALARIED		031 UNSALARIED		3,219		3,219		
SUBTOTAL FOR UNSALARIED				3,219		3,219		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		19,456		19,456		
SUBTOTAL FOR ADD GRS PAY				23,456		23,456		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3905			12	796,023	12	863,288		67,265
BUDGET CODE: 3910 Tenant Harassment Protection _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	772,010	11	735,173	3-	36,837-
SUBTOTAL FOR F/T SALARIED			14	772,010	11	735,173	3-	36,837-
SUBTOTAL FOR BUDGET CODE 3910			14	772,010	11	735,173	3-	36,837-
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604		
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604		
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604		
BUDGET CODE: 3915 Tenant Harassment Protection _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,600	9	684,895	5	430,295
SUBTOTAL FOR F/T SALARIED			4	254,600	9	684,895	5	430,295
SUBTOTAL FOR BUDGET CODE 3915			4	254,600	9	684,895	5	430,295
BUDGET CODE: 3920 Code Enf Central Operation _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,000			2-	26,000-
SUBTOTAL FOR F/T SALARIED			2	26,000			2-	26,000-
SUBTOTAL FOR BUDGET CODE 3920			2	26,000			2-	26,000-
BUDGET CODE: 3925 Code Enf. Central Operation _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	95,000			7-	95,000-
SUBTOTAL FOR F/T SALARIED			7	95,000			7-	95,000-
SUBTOTAL FOR BUDGET CODE 3925			7	95,000			7-	95,000-
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,031	1	94,031		75,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	19,031	1	94,031		75,000
04 ADD		GRS PAY		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 5275	1	25,631	1	100,631		75,000
		TOTAL FOR OHP-CODE ENFORCEMENT	872	53,668,309	870	57,449,927	2-	3,781,618
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	2	171,011	2	170,505		506-
		SUBTOTAL FOR F/T SALARIED	2	171,011	2	170,505		506-
04 ADD		GRS PAY		3,500		3,500		
		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME		5,100		5,100		
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600		
		SUBTOTAL FOR BUDGET CODE 3500	2	179,611	2	179,105		506-
BUDGET CODE: 3505 Demolition - CD								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	10	833,275	10	831,717		1,558-
		SUBTOTAL FOR F/T SALARIED	10	833,275	10	831,717		1,558-
03 UNSALARIED				33,193		33,193		
		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED		33,193		33,193		
04 ADD		GRS PAY		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME		32,000		32,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 3505	10	918,468	10	916,910		1,558-
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T		SALARIED						
		001 FULL YEAR POSITIONS	1	93,011	1	92,903		108-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	1	93,011	1	92,903	108-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	1	94,177	1	94,069	108-
		TOTAL FOR DEMOLITION & SEALING	13	1,192,256	13	1,190,084	2,172-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	620,784	6	618,801	1,983-
		SUBTOTAL FOR F/T SALARIED	6	620,784	6	618,801	1,983-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3000	6	622,784	6	620,801	1,983-
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	10	628,716	10	623,848	4,868-
		SUBTOTAL FOR F/T SALARIED	10	628,716	10	623,848	4,868-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3005	10	648,716	10	643,848	4,868-
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	10	749,312	10	747,691	1,621-
		SUBTOTAL FOR F/T SALARIED	10	749,312	10	747,691	1,621-
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
		SUBTOTAL FOR UNSALARIED		48,696		48,696	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370			32,370	
		045 HOLIDAY PAY		2,500			2,500	
		047 OVERTIME		15,000			15,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		50,870			50,870	
		SUBTOTAL FOR BUDGET CODE 3050	10	848,878	10		847,257	1,621-
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,564	7		428,015	549-
		SUBTOTAL FOR F/T SALARIED	7	428,564	7		428,015	549-
		SUBTOTAL FOR BUDGET CODE 3065	7	428,564	7		428,015	549-
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5		436,869	
		SUBTOTAL FOR F/T SALARIED	5	436,869	5		436,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500			3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 3100	5	440,369	5		440,369	
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,668			6,998	1- 73,670-
		SUBTOTAL FOR F/T SALARIED	1	80,668			6,998	1- 73,670-
		SUBTOTAL FOR BUDGET CODE 3404	1	80,668			6,998	1- 73,670-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12			12	
		SUBTOTAL FOR F/T SALARIED		12			12	
		SUBTOTAL FOR BUDGET CODE 3515		12			12	
		TOTAL FOR PROPERTY MANAGEMENT	39	3,069,991	38		2,987,300	1- 82,691-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,071	69,094,161	1,068	72,984,200	3-	3,890,039

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	69,094,161	1,068	72,984,200	3,890,039
FINANCIAL PLAN SAVINGS	22				
APPROPRIATION	1,093	69,094,161	1,068	72,984,200	3,890,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,638,009		12,731,382	1,906,627-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		175,781		175,673	108-
STATE					
FEDERAL - C.D.		51,458,321		57,666,681	6,208,360
FEDERAL - OTHER		2,296,543		2,095,023	201,520-
INTRA-CITY SALES		525,507		315,441	210,066-
TOTAL		69,094,161		72,984,200	3,890,039

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-100,720	2	100,473	200,945
1002C	ADM MANAGER-NON-MGRL	75,197-116,549	24	83,963	2,015,108
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,495	4	79,795	319,180
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,413- 94,488	2	88,951	177,901
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-170,716	3	143,796	431,387
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	113,946	1,595,243
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	116,168-170,716	4	137,444	549,777
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 89,319	4	70,934	283,736
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,400-120,400	1	120,400	120,400
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	110,016-110,016	1	110,016	110,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	132,727-215,000	4	171,048	684,193
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,346-121,939	2	121,143	242,285
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,190	2	96,321	192,641
30087	AGENCY ATTORNEY	82,137-125,681	33	95,800	3,161,390
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-102,773	9	90,613	815,513
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 84,334	50	72,479	3,623,932
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 69,668	3	62,383	187,150
22427	ASSOCIATE PROJECT MANAGER	83,375- 85,847	2	84,611	169,222
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 88,360	5	72,712	363,558
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 78,580	2	74,371	148,741
12627	ASSOCIATE STAFF ANALYST	105,000-105,000	1	105,000	105,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	43	43,332	1,863,260
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	40,622	284,357
56057	COMMUNITY ASSOCIATE	38,333- 66,275	82	44,705	3,665,825
56058	COMMUNITY COORDINATOR	54,100- 82,400	86	63,811	5,487,768
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 76,587	4	74,089	296,355
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,244	4	94,185	376,739
34202	CONSTRUCTION PROJECT MANAGER	65,640-113,300	105	76,227	8,003,855
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	170,804-170,804	1	170,804	170,804
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 85,847	8	76,915	615,321
31670	INSPECTOR (HOUSING)	53,563- 66,526	274	61,820	16,938,745
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	2	69,266	138,532

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
31311	LEAD ABATEMENT WORKER	53,876- 53,876	1	53,876	53,876
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 67,121	1	67,121	67,121
30080	PARALEGAL AIDE	43,197- 43,197	1	43,197	43,197
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,104	78	60,860	4,747,075
12158	PROCUREMENT ANALYST	70,000- 70,000	2	70,000	140,000
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 52,037	1	52,037	52,037
80112	REAL PROPERTY MANAGER	57,480- 75,169	5	63,045	315,225
90573	REPAIR CREW CHIEF (HDA)	44,982- 44,982	1	44,982	44,982
10252	SECRETARY	41,211- 50,737	3	44,730	134,190
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 56,684	1	56,684	56,684
12626	STAFF ANALYST	61,965- 71,840	4	67,029	268,115
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 78,559	2	78,240	156,480
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			908		61,158,382

POSITION SCHEDULE FOR U/A 004			908		61,158,382
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			160		10,776,807
TOTAL FOR U/A 004			1,068		71,935,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M600 ASYLUM SEEKERS - PS Non-Center Work							
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE M600		25,000			25,000-
		TOTAL FOR		25,000			25,000-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	130,799	1	130,799	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,354	14	866,740	10,614-
		SUBTOTAL FOR F/T SALARIED	14	877,354	14	866,740	10,614-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	14	925,968	14	915,354	10,614-
			2800				

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,975	3	212,100	875-
		SUBTOTAL FOR F/T SALARIED	3	212,975	3	212,100	875-
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
		SUBTOTAL FOR UNSALARIED		1,571		1,571	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,690		13,690	
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690	
		SUBTOTAL FOR BUDGET CODE 4080	3	230,236	3	229,361	875-
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,198	1	70,292	906-
		SUBTOTAL FOR F/T SALARIED	1	71,198	1	70,292	906-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4120	1	76,198	1	75,292	906-
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,681,805		1,667,059	14,746-
		SUBTOTAL FOR F/T SALARIED		1,681,805		1,667,059	14,746-
03 UNSALARIED		031 UNSALARIED		7,806		7,806	
		SUBTOTAL FOR UNSALARIED		7,806		7,806	
		SUBTOTAL FOR BUDGET CODE 4123		1,689,611		1,674,865	14,746-
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,531	14	884,493	5,038-
		SUBTOTAL FOR F/T SALARIED	14	889,531	14	884,493	5,038-
03 UNSALARIED		031 UNSALARIED		35,000		35,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				31,500		31,500	
SUBTOTAL FOR BUDGET CODE 4135			14	956,031	14	950,993	5,038-
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	758,395	11	751,432	6,963-
SUBTOTAL FOR F/T SALARIED			11	758,395	11	751,432	6,963-
03 UNSALARIED		031 UNSALARIED		20,500		19,246	1,254-
SUBTOTAL FOR UNSALARIED				20,500		19,246	1,254-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 4140			11	826,895	11	818,678	8,217-
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,931	1	93,819	112-
SUBTOTAL FOR F/T SALARIED			1	93,931	1	93,819	112-
SUBTOTAL FOR BUDGET CODE 4145			1	93,931	1	93,819	112-
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,639,774	29	1,798,943	159,169
SUBTOTAL FOR F/T SALARIED			29	1,639,774	29	1,798,943	159,169
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		2,600		2,600		
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600		
		SUBTOTAL FOR BUDGET CODE 4155	29	1,789,374	29	1,948,543		159,169
BUDGET CODE: 4160 Building & Tech Assessment- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,545	10	945,592		1,953-
		SUBTOTAL FOR F/T SALARIED	10	947,545	10	945,592		1,953-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		28,000		28,000		
		047 OVERTIME		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000		
		SUBTOTAL FOR BUDGET CODE 4160	10	986,545	10	984,592		1,953-
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,234	1	88,721		513-
		SUBTOTAL FOR F/T SALARIED	1	89,234	1	88,721		513-
		SUBTOTAL FOR BUDGET CODE 4175	1	89,234	1	88,721		513-
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	458,835	11	586,494		127,659
		SUBTOTAL FOR F/T SALARIED	11	458,835	11	586,494		127,659
		SUBTOTAL FOR BUDGET CODE 4215	11	458,835	11	586,494		127,659
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,433	1	66,385		1,048-
		SUBTOTAL FOR F/T SALARIED	1	67,433	1	66,385		1,048-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 4225	1	71,433	1	70,385		1,048-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,510	4	189,207	303-
		SUBTOTAL FOR F/T SALARIED	4	189,510	4	189,207	303-
		SUBTOTAL FOR BUDGET CODE 4528	4	189,510	4	189,207	303-
TOTAL FOR PROPERTY MANAGEMENT			100	8,383,801	100	8,626,304	242,503
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,243	5	359,593	350
		SUBTOTAL FOR F/T SALARIED	5	359,243	5	359,593	350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4110	5	383,243	5	383,593	350
TOTAL FOR DPM-RELOCATION			5	383,243	5	383,593	350
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	998,142	18	1,451,208	2 453,066
		SUBTOTAL FOR F/T SALARIED	16	998,142	18	1,451,208	2 453,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4400			16	1,022,142	18	1,475,208	2	453,066
BUDGET CODE: 4405 Dev PDF Project Support - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,904	1	70,062		34,158
SUBTOTAL FOR F/T SALARIED			1	35,904	1	70,062		34,158
SUBTOTAL FOR BUDGET CODE 4405			1	35,904	1	70,062		34,158
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,954,378	11	1,772,703		181,675-
SUBTOTAL FOR F/T SALARIED			11	1,954,378	11	1,772,703		181,675-
SUBTOTAL FOR BUDGET CODE 4413			11	1,954,378	11	1,772,703		181,675-
BUDGET CODE: 4420 PDF Privatization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,284	2	168,284		
SUBTOTAL FOR F/T SALARIED			2	168,284	2	168,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342		
SUBTOTAL FOR ADD GRS PAY				10,342		10,342		
SUBTOTAL FOR BUDGET CODE 4420			2	178,626	2	178,626		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			30	3,191,050	32	3,496,599	2	305,549
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,907,199	30	2,900,706		6,493-
SUBTOTAL FOR F/T SALARIED			30	2,907,199	30	2,900,706		6,493-
SUBTOTAL FOR BUDGET CODE 4213			30	2,907,199	30	2,900,706		6,493-
BUDGET CODE: 4300 BLDG & LAND DEV								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	523,294	4	522,872	422-
		SUBTOTAL FOR F/T SALARIED	4	523,294	4	522,872	422-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		13,500		13,500	
		SUBTOTAL FOR BUDGET CODE 4300	4	536,794	4	536,372	422-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,438,923	76	6,420,503	18,420-
		SUBTOTAL FOR F/T SALARIED	76	6,438,923	76	6,420,503	18,420-
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	76	7,550,093	76	7,531,673	18,420-
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	665,426	8	659,240	6,186-
		SUBTOTAL FOR F/T SALARIED	8	665,426	8	659,240	6,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
		SUBTOTAL FOR BUDGET CODE 4330	8	702,426	8	696,240	6,186-
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,665	5	351,818	1,847-
		SUBTOTAL FOR F/T SALARIED	5	353,665	5	351,818	1,847-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	5	363,665	5	361,818	1,847-
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,450	3	215,624	2,826-
		SUBTOTAL FOR F/T SALARIED	3	218,450	3	215,624	2,826-
		SUBTOTAL FOR BUDGET CODE 4337	3	218,450	3	215,624	2,826-
TOTAL FOR DESIGN & CONSTRUCTION			126	12,278,627	126	12,242,433	36,194-
TOTAL FOR HOUSING MAINTENANCE AND SALES			262	24,392,520	264	24,879,728	2 487,208

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262	24,392,520	264	24,879,728	487,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION	262	24,392,520	264	24,879,728	487,208

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,690,042		5,100,774	410,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,411,670		12,205,082	206,588-
STATE					
FEDERAL - C.D.		5,193,237		5,494,176	300,939
FEDERAL - OTHER		407,960		404,831	3,129-
INTRA-CITY SALES		1,689,611		1,674,865	14,746-
TOTAL		24,392,520		24,879,728	487,208

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
40510	ACCOUNTANT	50,217- 50,217	1	50,217	50,217
1002C	ADM MANAGER-NON-MGRL	75,388-121,675	6	92,762	556,574
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749- 73,722	5	69,590	347,949
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	67,933-105,000	4	88,670	354,679
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	118,250-118,250	1	118,250	118,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-133,676	2	111,838	223,676
83008	ADMINISTRATIVE PROJECT MANAGER	109,403-135,531	2	122,467	244,934
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-133,900	4	107,788	431,153
10026	ADMINISTRATIVE STAFF ANALYST	137,410-137,410	1	137,410	137,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,000-103,116	4	97,672	390,689
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	63,301- 63,301	1	63,301	63,301
30087	AGENCY ATTORNEY	101,417-101,417	1	101,417	101,417
21215	ARCHITECT	90,000- 90,000	1	90,000	90,000
21210	ASSISTANT ARCHITECT	57,078- 80,340	10	72,543	725,431
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	151,151-151,151	1	151,151	151,151
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 73,722	2	72,911	145,822
22092	ASSISTANT URBAN DESIGNER	57,078- 73,517	6	65,193	391,157
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	10	93,332	933,319
22427	ASSOCIATE PROJECT MANAGER	90,494-100,779	2	95,637	191,273
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 85,826	6	74,388	446,328
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	85,751- 85,751	1	85,751	85,751
21744	CITY RESEARCH SCIENTIST	70,000- 70,000	1	70,000	70,000
20215	CIVIL ENGINEER	92,640- 92,640	2	92,640	185,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,541- 62,820	6	57,837	347,021
56057	COMMUNITY ASSOCIATE	38,333- 63,208	4	50,953	203,812
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	62,701	2,257,236
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
34202	CONSTRUCTION PROJECT MANAGER	65,640-120,098	49	87,914	4,307,775
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,191- 62,215	4	60,959	243,836
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	2	125,000	250,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,145- 80,000	3	77,689	233,066

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 82,028	10	71,400	713,996
31670	INSPECTOR (HOUSING)	61,598- 77,044	2	69,321	138,642
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	84,515- 84,515	1	84,515	84,515
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	69,744	906,678
12158	PROCUREMENT ANALYST	69,012- 69,012	2	69,012	138,024
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	65,000- 65,000	1	65,000	65,000
80112	REAL PROPERTY MANAGER	49,731- 70,032	7	56,945	398,615
10252	SECRETARY	45,232- 59,612	6	50,947	305,681
12626	STAFF ANALYST	71,840- 71,840	2	71,840	143,680
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	81,657- 94,053	4	87,214	348,857
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 98,784	7	85,929	601,504
TOTAL FOR OBJECT 001			246		19,518,061

POSITION SCHEDULE FOR U/A 006	246	19,518,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,428,151
TOTAL FOR U/A 006	264	20,946,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6500 HPD CD ADMIN								
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 6500		500				500-
		TOTAL FOR		500				500-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456				456-
		199 DATA PROCESSING SUPPLIES		306				306-
		SUBTOTAL FOR SUPPLYS&MATL		762				762-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,270		100,000		77,730
		622 TEMPORARY SERVICES		20,345				20,345-
		SUBTOTAL FOR CNTRCTL SVCS		42,615		100,000		57,385
		SUBTOTAL FOR BUDGET CODE 6244		43,377		100,000		56,623
BUDGET CODE: 8244 FAIR HOUSING - TL								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		180				180-
		SUBTOTAL FOR SUPPLYS&MATL		180				180-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				770,000		770,000
		SUBTOTAL FOR OTHR SER&CHR				770,000		770,000
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	100,000	1	107,462		7,462
		622 TEMPORARY SERVICES		7,282				7,282-
		SUBTOTAL FOR CNTRCTL SVCS	1	107,282	1	107,462		180
		SUBTOTAL FOR BUDGET CODE 8244	1	107,462	1	877,462		770,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8344 FAIR HOUSING - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,742			1,742-
		SUBTOTAL FOR OTHR SER&CHR		1,742			1,742-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,258		58,000	16,742
		SUBTOTAL FOR CNTRCTL SVCS		41,258		58,000	16,742
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE			1	208,839	1	1,035,462	826,623
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000		6,500	4,500-
		SUBTOTAL FOR OTHR SER&CHR		11,000		6,500	4,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,346		10,346	5,000
		SUBTOTAL FOR CNTRCTL SVCS		5,346		10,346	5,000
		SUBTOTAL FOR BUDGET CODE 6302		16,346		16,846	500
TOTAL FOR LEGAL AFFAIRS				16,346		16,846	500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,246		6,000	3,754
		110 FOOD & FORAGE SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		60,707		15,867	44,840-
		SUBTOTAL FOR SUPPLYS&MATL		63,553		21,867	41,686-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		27,379		434,711	407,332
		337 BOOKS-OTHER		4,782		94,313	89,531
		SUBTOTAL FOR PROPTY&EQUIP		32,161		529,024	496,863
40		OTHR SER&CHR					
		403 OFFICE SERVICES		257,374		7,200	250,174-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,490		2,654	836-
		SUBTOTAL FOR OTHR SER&CHR		648,375		397,365	251,010-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	586,720	1	602,908	16,188
		613 DATA PROCESSING EQUIPMENT	1	955,160	1	360,082	595,078-
		622 TEMPORARY SERVICES		85,960			85,960-
		671 TRAINING PRGM CITY EMPLOYEES		1,200		68,562	67,362
		686 PROF SERV OTHER	1	58,132	1	10,692	47,440-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,687,172	3	1,042,244	644,928-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,431,261	3	1,990,500	440,761-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
10		SUPPLYS&MATL				85,000	85,000
		100 SUPPLIES + MATERIALS - GENERAL				85,000	85,000
		SUBTOTAL FOR SUPPLYS&MATL				85,000	85,000
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		147,302		120,000	27,302-
		686 PROF SERV OTHER		422,575		753,638	331,063
		SUBTOTAL FOR CNTRCTL SVCS		569,877		873,638	303,761
		SUBTOTAL FOR BUDGET CODE 1450		569,877		958,638	388,761
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS							
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		80,692			80,692-
		402 TELEPHONE & OTHER COMMUNICATNS				51,004	51,004
		SUBTOTAL FOR OTHR SER&CHR		80,692		51,004	29,688-
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		57,107		57,107	
		686 PROF SERV OTHER		116,115		145,803	29,688
		SUBTOTAL FOR CNTRCTL SVCS		173,222		202,910	29,688
		SUBTOTAL FOR BUDGET CODE 1451		253,914		253,914	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1452 HPD Technology Services								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		397,442				397,442-
		SUBTOTAL FOR SUPPLYS&MATL		397,442				397,442-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		25,748				25,748-
		SUBTOTAL FOR OTHR SER&CHR		25,748				25,748-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		112,102				112,102-
		671 TRAINING PRGM CITY EMPLOYEES		41,624				41,624-
		686 PROF SERV OTHER		5,477,019				5,477,019-
		SUBTOTAL FOR CNTRCTL SVCS		5,630,745				5,630,745-
		SUBTOTAL FOR BUDGET CODE 1452		6,053,935				6,053,935-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		14,761		88,361		73,600
		100 SUPPLIES + MATERIALS - GENERAL		483,011		399,250		83,761-
		109 FUEL OIL		5,000				5,000-
		117 POSTAGE		141,000		140,000		1,000-
		199 DATA PROCESSING SUPPLIES		38,942		41,700		2,758
		SUBTOTAL FOR SUPPLYS&MATL		727,175		713,772		13,403-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		405,032				405,032-
		314 OFFICE FURITURE		47,800		70,000		22,200
		319 SECURITY EQUIPMENT		16,102		30,000		13,898
		SUBTOTAL FOR PROPTY&EQUIP		468,934		100,000		368,934-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		188,127		167,851		20,276-
	001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		56,167		51,167		5,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		3,054		1,300		1,754-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		357,762		300,000		57,762-
		412 RENTALS OF MISC.EQUIP		558,000		544,000		14,000-
	856001	42C HEAT LIGHT & POWER		1,868,040		1,970,445		102,405
	001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,750		750		3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,109,832		3,110,445		613
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	78,000	1	100,000		22,000
		613 DATA PROCESSING EQUIPMENT		1		6,500		6,499
		619 SECURITY SERVICES	1	60,499	1	3,500		56,999-
		622 TEMPORARY SERVICES	1	54,602	1	47,096		7,506-
		SUBTOTAL FOR CNTRCTL SVCS	3	193,102	3	157,096		36,006-
70	FXD MIS CHGS	001 79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		4,800		4,800		
		794 TRAINING CITY EMPLOYEES		53,000		53,000		
		SUBTOTAL FOR FXD MIS CHGS		57,800		57,800		
		SUBTOTAL FOR BUDGET CODE 1500	3	4,556,843	3	4,139,113		417,730-
		BUDGET CODE: 1501 SPECIAL SERVICES						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106 MOTOR VEHICLE FUEL		1,300		1,300		
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700		
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		100		100		
40	OTHR SER&CHR	403 OFFICE SERVICES		400		400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		SUBTOTAL FOR OTHR SER&CHR		900		900		
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
		BUDGET CODE: 1550 OFFICE OF ADMINISTRATION						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,582		147,600		109,018
		101 PRINTING SUPPLIES		1,336				1,336-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		199 DATA PROCESSING SUPPLIES				400,000		400,000
		SUBTOTAL FOR SUPPLYS&MATL		49,918		557,600		507,682
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,500		2,500		
		337 BOOKS-OTHER		79,620		60,000		19,620-
		338 LIBRARY BOOKS		9,000		6,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,120		68,500		22,620-
40 OTHR SER&CHR		403 OFFICE SERVICES		179,073		170,000		9,073-
		417 ADVERTISING		140,309		140,000		309-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654		
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR		357,436		348,054		9,382-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81,000		10,000		71,000-
		622 TEMPORARY SERVICES		386,501		150,000		236,501-
		671 TRAINING PRGM CITY EMPLOYEES		500		500		
		686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		473,001		165,500		307,501-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000		60,000		
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 1550		1,031,475		1,199,654		168,179
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700		
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280		
		SUBTOTAL FOR BUDGET CODE 6450		193,980		118,980		75,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,595				2,595-
		SUBTOTAL FOR SUPPLYS&MATL		2,595				2,595-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		243,008				243,008-
		402 TELEPHONE & OTHER COMMUNICATNS				153,946		153,946
		SUBTOTAL FOR OTHR SER&CHR		243,008		153,946		89,062-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		172,574		165,969		6,605-
		686 PROF SERV OTHER		334,677		423,739		89,062
		SUBTOTAL FOR CNTRCTL SVCS		507,251		589,708		82,457
		SUBTOTAL FOR BUDGET CODE 6451		752,854		743,654		9,200-
TOTAL FOR ADMINISTRATION			6	15,847,839	6	9,408,153		6,439,686-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,141		3,448		307
		117 POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		3,641		3,948		307
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		230				230-
		332 PURCH DATA PROCESSING EQUIPT		970				970-
		337 BOOKS-OTHER		25,570		25,570		
		SUBTOTAL FOR PROPTY&EQUIP		26,770		25,570		1,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,465		68,250		28,215-
		403 OFFICE SERVICES		600				600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,033		1,200		167
		SUBTOTAL FOR OTHR SER&CHR		98,098		69,450		28,648-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		815		500,000		499,185
		613 DATA PROCESSING EQUIPMENT		380				380-
		622 TEMPORARY SERVICES	1	12,105	1			12,105-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,300	1	500,000		486,700

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5242			1	141,809	1	598,968		457,159
BUDGET CODE: 6305 Housing Litigation CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,034				9,034-
		117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				10,534				10,534-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		750				750-
		315 OFFICE EQUIPMENT		800				800-
		332 PURCH DATA PROCESSING EQUIPT		2,910				2,910-
		337 BOOKS-OTHER		66,719				66,719-
SUBTOTAL FOR PROPTY&EQUIP				71,179				71,179-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		299,955				299,955-
		403 OFFICE SERVICES		1,800				1,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR				303,155				303,155-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		622 TEMPORARY SERVICES		26,735				26,735-
SUBTOTAL FOR CNTRCTL SVCS				27,935				27,935-
SUBTOTAL FOR BUDGET CODE 6305				412,803				412,803-
BUDGET CODE: 6306 Litigation - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,034		9,034
		117 POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL						10,534		10,534
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				750		750
		315 OFFICE EQUIPMENT				800		800
		337 BOOKS-OTHER				65,219		65,219
SUBTOTAL FOR PROPTY&EQUIP						66,769		66,769
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250		302,865		296,615
		403 OFFICE SERVICES				300		300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,400		1,400
SUBTOTAL FOR OTHR SER&CHR				6,250		304,565		298,315



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,200		1,200
		622 TEMPORARY SERVICES	1	1,929	1	29,735		27,806
		SUBTOTAL FOR CNTRCTL SVCS	1	1,929	1	30,935		29,006
		SUBTOTAL FOR BUDGET CODE 6306	1	8,179	1	412,803		404,624
		TOTAL FOR HOUSING LITIGATION BUREAU	2	562,791	2	1,011,771		448,980
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
40 OTHR SER&CHR		403 OFFICE SERVICES		16,333				16,333-
		SUBTOTAL FOR OTHR SER&CHR		16,333				16,333-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,417,667		1,584,000		166,333
		SUBTOTAL FOR FXD MIS CHGS		1,417,667		1,584,000		166,333
		SUBTOTAL FOR BUDGET CODE 8843		1,434,000		1,584,000		150,000
		TOTAL FOR HOUSING SUPERVISION		1,434,000		1,584,000		150,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			9	18,070,315	9	13,056,232		5,014,083-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,962,499	18,070,315	2,789,528	13,056,232	5,014,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,070,315		13,056,232	5,014,083-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,642,276		11,663,949	4,978,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,428,039		1,392,283	35,756-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,070,315		13,056,232	5,014,083-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
	SUBTOTAL FOR BUDGET CODE A114				35,000			35,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		6,304,308			6,304,308-
	SUBTOTAL FOR FXD MIS CHGS				6,304,308			6,304,308-
	SUBTOTAL FOR BUDGET CODE A115				6,304,308			6,304,308-
BUDGET CODE: A125 NYCHA: LES V								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		65,630			65,630-
	SUBTOTAL FOR FXD MIS CHGS				65,630			65,630-
	SUBTOTAL FOR BUDGET CODE A125				65,630			65,630-
BUDGET CODE: A127 NYCHA: HMGP Cost Share								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		18,476,741			18,476,741-
	SUBTOTAL FOR OTHR SER&CHR				18,476,741			18,476,741-
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		1,343,139			1,343,139-
	SUBTOTAL FOR FXD MIS CHGS				1,343,139			1,343,139-
	SUBTOTAL FOR BUDGET CODE A127				19,819,880			19,819,880-
BUDGET CODE: A128 NYCHA: Workforce Development								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		333,820			333,820-
	SUBTOTAL FOR FXD MIS CHGS				333,820			333,820-
	SUBTOTAL FOR BUDGET CODE A128				333,820			333,820-
BUDGET CODE: A179 Multifamily: HPD LMI								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,154,906				2,154,906-
		SUBTOTAL FOR FXD MIS CHGS		2,154,906				2,154,906-
		SUBTOTAL FOR BUDGET CODE A179		2,154,906				2,154,906-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		5,367,658				5,367,658-
		SUBTOTAL FOR FXD MIS CHGS		5,367,658				5,367,658-
		SUBTOTAL FOR BUDGET CODE A189		5,367,658				5,367,658-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,588				18,588-
		SUBTOTAL FOR CNTRCTL SVCS		18,588				18,588-
		SUBTOTAL FOR BUDGET CODE A619		18,588				18,588-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,984				51,984-
		SUBTOTAL FOR CNTRCTL SVCS		51,984				51,984-
		SUBTOTAL FOR BUDGET CODE A659		51,984				51,984-
BUDGET CODE: CV14 Mesh WIFI Expansion-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		997,840				997,840-
		SUBTOTAL FOR CNTRCTL SVCS		997,840				997,840-
		SUBTOTAL FOR BUDGET CODE CV14		997,840				997,840-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		882,000				882,000-
		622 TEMPORARY SERVICES	1	109,744		1-		109,744-
		SUBTOTAL FOR CNTRCTL SVCS	1	991,744		1-		991,744-
		SUBTOTAL FOR BUDGET CODE CV15	1	991,744		1-		991,744-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: I004 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,000				67,000-
		SUBTOTAL FOR CNTRCTL SVCS		67,000				67,000-
		SUBTOTAL FOR BUDGET CODE I004		67,000				67,000-
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,406,683				7,406,683-
		SUBTOTAL FOR CNTRCTL SVCS		7,406,683				7,406,683-
		SUBTOTAL FOR BUDGET CODE 2728		7,406,683				7,406,683-
BUDGET CODE: 2902 OER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		401,993				401,993-
		SUBTOTAL FOR CNTRCTL SVCS		401,993				401,993-
		SUBTOTAL FOR BUDGET CODE 2902		401,993				401,993-
BUDGET CODE: 4044 Zombie								
40 OTHR SER&CHR		403 OFFICE SERVICES		31,386				31,386-
		SUBTOTAL FOR OTHR SER&CHR		31,386				31,386-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,400			1-	2,400-
		622 TEMPORARY SERVICES		40,010				40,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,410			1-	42,410-
		SUBTOTAL FOR BUDGET CODE 4044	1	73,796			1-	73,796-
BUDGET CODE: 7989 HUD Multifamily								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712				1,435,712-
		SUBTOTAL FOR CNTRCTL SVCS		1,435,712				1,435,712-
		SUBTOTAL FOR BUDGET CODE 7989		1,435,712				1,435,712-
TOTAL FOR			2	45,526,542			2-	45,526,542-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: CV20 HOME- ARP - MOVING ON							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				800,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000	800,000
		SUBTOTAL FOR BUDGET CODE CV20				800,000	800,000
BUDGET CODE: 7515 HOME- ARP - ADMIN							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,296,265			5,296,265-
		671 TRAINING PRGM CITY EMPLOYEES		450			450-
		SUBTOTAL FOR CNTRCTL SVCS		5,296,715			5,296,715-
		SUBTOTAL FOR BUDGET CODE 7515		5,296,715			5,296,715-
		TOTAL FOR FED AFFAIRS & POLICY DEV		5,296,715		800,000	4,496,715-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 4021 Affordable Housing Fund							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 4021		6,000,000			6,000,000-
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC							
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		238,605			238,605-
		SUBTOTAL FOR CNTRCTL SVCS		238,605			238,605-
		SUBTOTAL FOR BUDGET CODE 4024		238,605			238,605-
BUDGET CODE: 8161 SETTLEMENTS - AG							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,299,759				1,299,759-
		SUBTOTAL FOR CNTRCTL SVCS		1,299,759				1,299,759-
		SUBTOTAL FOR BUDGET CODE 8161		1,299,759				1,299,759-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		61,000				61,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,000				61,000-
		SUBTOTAL FOR BUDGET CODE 8515		61,000				61,000-
		TOTAL FOR DEP COM-DEVELOPMENT		7,599,364				7,599,364-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				920,000		920,000
		SUBTOTAL FOR SUPPLYS&MATL				920,000		920,000
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		750		3,000		2,250
		SUBTOTAL FOR OTHR SER&CHR		750		3,000		2,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,772,417		2,772,417
		SUBTOTAL FOR CNTRCTL SVCS				2,772,417		2,772,417
		SUBTOTAL FOR BUDGET CODE 2636		750		3,695,417		3,694,667
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000,000		3,000,000		6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000,000		3,000,000		6,000,000-
		SUBTOTAL FOR BUDGET CODE 7542		9,000,000		3,000,000		6,000,000-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		344,523				344,523-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		3,237				3,237-
		SUBTOTAL FOR OTHR SER&CHR		347,760				347,760-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,000				29,000-
		608 MAINT & REP GENERAL		807,988				807,988-
		SUBTOTAL FOR CNTRCTL SVCS		836,988				836,988-
		SUBTOTAL FOR BUDGET CODE 7723		1,184,748				1,184,748-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,497				11,497-
		SUBTOTAL FOR OTHR SER&CHR		11,497				11,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,616				191,616-
		608 MAINT & REP GENERAL	1	1,251,887			1-	1,251,887-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,443,503			1-	1,443,503-
		SUBTOTAL FOR BUDGET CODE 7724	1	1,455,000			1-	1,455,000-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	11,640,498		6,695,417	1-	4,945,081-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000		
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040		
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040		
		SUBTOTAL FOR BUDGET CODE 2130	1	800,040	1	800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,750		175,000		131,250
		110 FOOD & FORAGE SUPPLIES		2,690				2,690-
		SUBTOTAL FOR SUPPLYS&MATL		46,440		175,000		128,560



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,150,000		3,150,000
		403 OFFICE SERVICES		13,310				13,310-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL				500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR		15,310		3,650,000		3,634,690
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,447,500		1,446,500
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,447,500		1,446,500
		SUBTOTAL FOR BUDGET CODE 2136		68,750		5,272,500		5,203,750
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		1,100		10,900		9,800
		110 FOOD & FORAGE SUPPLIES		9,000		3,000		6,000-
		117 POSTAGE		3,800		10,000		6,200
		199 DATA PROCESSING SUPPLIES				90,000		90,000
		SUBTOTAL FOR SUPPLYS&MATL		19,335		119,335		100,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,000		5,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000		5,000		4,000-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,079		41,698		9,381-
		400 CONTRACTUAL SERVICES-GENERAL		5,625		100,000		94,375
		403 OFFICE SERVICES		25,750		30,650		4,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		2,000		7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-
		499 OTHER EXPENSES - GENERAL				5,000,000		5,000,000
		SUBTOTAL FOR OTHR SER&CHR		95,354		5,174,348		5,078,994
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000		507,171		447,171
		622 TEMPORARY SERVICES		507,171				507,171-
		671 TRAINING PRGM CITY EMPLOYEES	2	48,500	2	40,000		8,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	615,671	2	547,171		68,500-
		SUBTOTAL FOR BUDGET CODE 2137	2	739,360	2	5,845,854		5,106,494
BUDGET CODE: 2139 PLANNING ADMIN								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				34,000		34,000
		SUBTOTAL FOR SUPPLYS&MATL				34,000		34,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		282,341		700,000		417,659
		622 TEMPORARY SERVICES		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		337,341		700,000		362,659
		SUBTOTAL FOR BUDGET CODE 2139		337,341		734,000		396,659
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				308,000		308,000
		SUBTOTAL FOR CNTRCTL SVCS				308,000		308,000
		SUBTOTAL FOR BUDGET CODE 2140				308,000		308,000
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER								
10		SUPPLYS&MATL 109 FUEL OIL		400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
		SUBTOTAL FOR BUDGET CODE 6131		400,000		400,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,079,608				3,079,608-
		SUBTOTAL FOR CNTRCTL SVCS		3,079,608				3,079,608-
		SUBTOTAL FOR BUDGET CODE 8033		3,079,608				3,079,608-
BUDGET CODE: 8035 Community Consultants / Council Add-ons								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,468,700				2,468,700-
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,113,548			1-	1,113,548-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,582,248			1-	3,582,248-
		SUBTOTAL FOR BUDGET CODE 8035	1	3,582,248			1-	3,582,248-
BUDGET CODE: 8036 CNYCN_Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
		SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 8036		750,000		750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,700,000		3,700,000
		SUBTOTAL FOR CNTRCTL SVCS				3,700,000		3,700,000
		SUBTOTAL FOR BUDGET CODE 8042				3,700,000		3,700,000
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,657,844				2,657,844-
		SUBTOTAL FOR CNTRCTL SVCS		2,657,844				2,657,844-
		SUBTOTAL FOR BUDGET CODE 8043		2,657,844				2,657,844-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,150,000		4,150,000
		SUBTOTAL FOR CNTRCTL SVCS				4,150,000		4,150,000
		SUBTOTAL FOR BUDGET CODE 8133				4,150,000		4,150,000
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,837,000		2,837,000
		616 COMMUNITY CONSULTANT CONTRACTS			1	3,651,000	1	3,651,000
		SUBTOTAL FOR CNTRCTL SVCS			1	6,488,000	1	6,488,000
		SUBTOTAL FOR BUDGET CODE 8135			1	6,488,000	1	6,488,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 8142							
BUDGET CODE: 8143 Housing Preservation Initiative									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 8143							
TOTAL FOR PLANNING			4	16,115,191	4	28,748,394		12,633,203	
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION									
BUDGET CODE: 2141 Flood Resiliency TL									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 2141							
BUDGET CODE: 7129 FloodHelp NY - FEMA									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7129							
BUDGET CODE: 8003 Financial Empowerment for NYC Renters									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		195,000			195,000-
		SUBTOTAL FOR BUDGET CODE 8003		195,000			195,000-
BUDGET CODE:	8100	Foreclosure Buy Back					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,090,000			1,090,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,090,000			1,090,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,090,000			1,090,000-
BUDGET CODE:	8101	HPD Home Loan Program					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000		1,800,000	1,640,000
		SUBTOTAL FOR CNTRCTL SVCS		160,000		1,800,000	1,640,000
		SUBTOTAL FOR BUDGET CODE 8101		160,000		1,800,000	1,640,000
BUDGET CODE:	8103	Financial Empowerment for NYC Renters					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				195,000	195,000
		SUBTOTAL FOR CNTRCTL SVCS				195,000	195,000
		SUBTOTAL FOR BUDGET CODE 8103				195,000	195,000
BUDGET CODE:	8104	Community Land Trust					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,480,000		1,480,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,480,000		1,480,000	
		SUBTOTAL FOR BUDGET CODE 8104		1,480,000		1,480,000	
BUDGET CODE:	8201	HPD Home Loan Program					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800,000			1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000			1,800,000-
		SUBTOTAL FOR BUDGET CODE 8201		1,800,000			1,800,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		5,450,950		3,725,000	1,725,950-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
		SUBTOTAL FOR OTHR SER&CHR		225,000		225,000	
		SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000	
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		512,917			512,917-
		SUBTOTAL FOR CNTRCTL SVCS		512,917			512,917-
		SUBTOTAL FOR BUDGET CODE 8067		512,917			512,917-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		1,187,917		675,000	512,917-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,514			5,514-
		SUBTOTAL FOR OTHR SER&CHR		5,514			5,514-
		SUBTOTAL FOR BUDGET CODE 7008		5,514			5,514-
		TOTAL FOR OHP-CODE ENFORCEMENT		5,514			5,514-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		243,197			243,197-
		SUBTOTAL FOR CNTRCTL SVCS		243,197			243,197-
		SUBTOTAL FOR BUDGET CODE 8512		243,197			243,197-
		TOTAL FOR PROPERTY MANAGEMENT		243,197			243,197-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7	93,065,888	4	40,643,811	3- 52,422,077-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,514	93,065,888	47,133	40,643,811	52,422,077-
FINANCIAL PLAN SAVINGS				45,000	45,000
APPROPRIATION		93,065,888		40,688,811	52,377,077-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,934,138		35,813,811	14,879,673
OTHER CATEGORICAL		15,079,843			15,079,843-
CAPITAL FUNDS - I.F.A.					
STATE		512,917			512,917-
FEDERAL - C.D.		35,293,774		1,075,000	34,218,774-
FEDERAL - OTHER		21,245,216		3,800,000	17,445,216-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>93,065,888</b>		<b>40,688,811</b>	<b>52,377,077-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		501,162			501,162-
	SUBTOTAL FOR CNTRCTL SVCS			501,162			501,162-
	SUBTOTAL FOR BUDGET CODE CR06			501,162			501,162-
	TOTAL FOR			501,162			501,162-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		110 FOOD & FORAGE SUPPLIES		2,020	1,773		247-
	SUBTOTAL FOR SUPPLYS&MATL			9,020	1,773		7,247-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		806			806-
		314 OFFICE FURITURE		200			200-
		332 PURCH DATA PROCESSING EQUIPT		1,669	6,500		4,831
		337 BOOKS-OTHER		700	805		105
	SUBTOTAL FOR PROPTY&EQUIP			3,375	7,305		3,930
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		12,659			12,659-
		403 OFFICE SERVICES			200		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,850	4,997		3,853-
	SUBTOTAL FOR OTHR SER&CHR			21,509	5,197		16,312-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,530	3,500		3,030-
		671 TRAINING PRGM CITY EMPLOYEES		340	10,340		10,000
	SUBTOTAL FOR CNTRCTL SVCS			6,870	13,840		6,970
	SUBTOTAL FOR BUDGET CODE 4306			40,774	28,115		12,659-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,483	5,000		483-
		110 FOOD & FORAGE SUPPLIES			500		500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		1,000		6,000		5,000
		199 DATA PROCESSING SUPPLIES		547,994		235,393		312,601-
		SUBTOTAL FOR SUPPLYS&MATL		554,477		246,893		307,584-
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,043				9,043-
		403 OFFICE SERVICES		287,303		223,362		63,941-
		407 MAINT & REP OF MOTOR VEH EQUIP		423		9,466		9,043
		417 ADVERTISING				2,001		2,001
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,269		5,000		4,269-
		499 OTHER EXPENSES - GENERAL				57,800		57,800
		SUBTOTAL FOR OTHR SER&CHR		306,038		297,629		8,409-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		622 TEMPORARY SERVICES		57,486		75,000		17,514
		671 TRAINING PRGM CITY EMPLOYEES		1,300		2,000		700
		SUBTOTAL FOR CNTRCTL SVCS		58,786		277,000		218,214
		SUBTOTAL FOR BUDGET CODE 4308		919,301		822,522		96,779-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,657		138,857		128,200
		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		19,197		152,397		133,200
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,491		64,959		6,532-
		403 OFFICE SERVICES		95,000		4,938		90,062-
		423 HEAT LIGHT & POWER				38,694		38,694
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		166,491		118,591		47,900-
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	410,200	2	377,000		33,200-
		622 TEMPORARY SERVICES		60,000		100,000		40,000
		SUBTOTAL FOR CNTRCTL SVCS	2	470,200	2	477,000		6,800

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4309			2	655,888	2	747,988		92,100
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,510		8,337		1,827
		110 FOOD & FORAGE SUPPLIES		23,000		18,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				29,510		26,337		3,173-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		953		953		
		337 BOOKS-OTHER				1,102		1,102
SUBTOTAL FOR PROPTY&EQUIP				953		2,055		1,102
40	OTHR SER&CHR	403 OFFICE SERVICES		3,845		6,200		2,355
		417 ADVERTISING		16,459		15,459		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				716		716
SUBTOTAL FOR OTHR SER&CHR				20,304		22,375		2,071
SUBTOTAL FOR BUDGET CODE 4310				50,767		50,767		
BUDGET CODE: 6308 DPM AREA OFFICES								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		23,082				23,082-
		402 TELEPHONE & OTHER COMMUNICATNS		5,405		28,487		23,082
SUBTOTAL FOR OTHR SER&CHR				28,487		28,487		
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000		
SUBTOTAL FOR BUDGET CODE 6308			1	31,487	1	31,487		
BUDGET CODE: 6309 DPM AREA OFFICES								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047		
SUBTOTAL FOR OTHR SER&CHR				394,047		394,047		
SUBTOTAL FOR BUDGET CODE 6309				394,047		394,047		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	2,092,264	3	2,074,926		17,338-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4016 Hunters Point South UR							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,500		67,500	57,000
	SUBTOTAL FOR CNTRCTL SVCS			10,500		67,500	57,000
	SUBTOTAL FOR BUDGET CODE 4016			10,500		67,500	57,000
BUDGET CODE: 4017 East 125th Street							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,036			5,036-
	SUBTOTAL FOR CNTRCTL SVCS			5,036			5,036-
	SUBTOTAL FOR BUDGET CODE 4017			5,036			5,036-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		701			701-
	SUBTOTAL FOR SUPPLYS&MATL			701			701-
	SUBTOTAL FOR BUDGET CODE 6002			701			701-
BUDGET CODE: 6005 IN REM OMO'S							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,000		60,000	7,000-
		608 MAINT & REP GENERAL		654,773		570,916	83,857-
	SUBTOTAL FOR CNTRCTL SVCS			721,773		630,916	90,857-
	SUBTOTAL FOR BUDGET CODE 6005			721,773		630,916	90,857-
BUDGET CODE: 6007 DELEADING-DPM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				69,768	69,768
		117 POSTAGE				13,000	13,000
	SUBTOTAL FOR SUPPLYS&MATL					82,768	82,768
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				7,000	7,000
	SUBTOTAL FOR PROPTY&EQUIP					7,000	7,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,871		126,830	121,959

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP				9,500		9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				12,999		12,999
		SUBTOTAL FOR OTHR SER&CHR		4,871		149,329		144,458
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				476,665		476,665
		622 TEMPORARY SERVICES	1	268,631	1	268,631		
		671 TRAINING PRGM CITY EMPLOYEES	2		2	35,000		35,000
		SUBTOTAL FOR CNTRCTL SVCS	3	268,631	3	780,296		511,665
		SUBTOTAL FOR BUDGET CODE 6007	3	273,502	3	1,019,393		745,891
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	181,023	3			181,023-
		SUBTOTAL FOR CNTRCTL SVCS	3	181,023	3			181,023-
		SUBTOTAL FOR BUDGET CODE 6010	3	181,023	3			181,023-
BUDGET CODE: 6011 IN ROM OMOS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		56,112				56,112-
		SUBTOTAL FOR CNTRCTL SVCS		56,112				56,112-
		SUBTOTAL FOR BUDGET CODE 6011		56,112				56,112-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000		
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000		
BUDGET CODE: 6077 Deleading								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,768		59,768		17,000
		117 POSTAGE		3,000		13,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		45,768		72,768		27,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		126,830		118,928		7,902-
		402	TELEPHONE & OTHER COMMUNICATNS				20,000		20,000
		407	MAINT & REP OF MOTOR VEH EQUIP		9,500		9,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,999		20,000		7,001
			SUBTOTAL FOR OTHR SER&CHR		149,329		168,428		19,099
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		548,665		646,599		97,934
		622	TEMPORARY SERVICES		67,895		75,000		7,105
		671	TRAINING PRGM CITY EMPLOYEES				35,000		35,000
			SUBTOTAL FOR CNTRCTL SVCS		616,560		756,599		140,039
			SUBTOTAL FOR BUDGET CODE 6077		818,657		1,004,795		186,138
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000		6,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,000		6,000		11,000-
			SUBTOTAL FOR BUDGET CODE 6102		17,000		6,000		11,000-
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		230,095		151,500		78,595-
			SUBTOTAL FOR CNTRCTL SVCS		230,095		151,500		78,595-
			SUBTOTAL FOR BUDGET CODE 6801		230,095		151,500		78,595-
BUDGET CODE: 6802 BOILER REPAIRS									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	10	12,200	10			12,200-
			SUBTOTAL FOR CNTRCTL SVCS	10	12,200	10			12,200-
			SUBTOTAL FOR BUDGET CODE 6802	10	12,200	10			12,200-
BUDGET CODE: 6955 IN REM ENERGY									
10	SUPPLYS&MATL	109	FUEL OIL		217,512		195,000		22,512-
			SUBTOTAL FOR SUPPLYS&MATL		217,512		195,000		22,512-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		105,000		105,000	
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000	
		SUBTOTAL FOR BUDGET CODE 6955		322,512		300,000	22,512-
BUDGET CODE: 8009 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				42,771	42,771
		SUBTOTAL FOR SUPPLYS&MATL				42,771	42,771
		SUBTOTAL FOR BUDGET CODE 8009				42,771	42,771
BUDGET CODE: 8011 VACANT BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		2,000	1,300
		SUBTOTAL FOR SUPPLYS&MATL		700		2,000	1,300
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		46,000		122,000	76,000
		629 IN REM MAINTENANCE COSTS		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		76,000		152,000	76,000
		SUBTOTAL FOR BUDGET CODE 8011		76,700		154,000	77,300
BUDGET CODE: 8012 VACANT LOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		19,190	17,790
		SUBTOTAL FOR SUPPLYS&MATL		1,400		19,190	17,790
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		454,192		497,235	43,043
		SUBTOTAL FOR CNTRCTL SVCS		454,192		497,235	43,043
		SUBTOTAL FOR BUDGET CODE 8012		456,592		516,425	59,833
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		109 FUEL OIL		75,000		75,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		75,000		77,000	2,000
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		423 HEAT LIGHT & POWER		313,228		133,228	180,000-
		SUBTOTAL FOR OTHR SER&CHR		316,228		133,228	183,000-
60	CNTRCTL	SVCS					
		608 MAINT & REP GENERAL		276,190		105,036	171,154-
		SUBTOTAL FOR CNTRCTL SVCS		276,190		105,036	171,154-
		SUBTOTAL FOR BUDGET CODE 8014		667,418		315,264	352,154-
		TOTAL FOR PROPERTY MANAGEMENT	16	4,021,821	16	4,380,564	358,743
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,870			1,870-
		109 FUEL OIL		9,743			9,743-
		SUBTOTAL FOR SUPPLYS&MATL		11,613			11,613-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,488	1		5,488-
		608 MAINT & REP GENERAL	28	544,082	28		544,082-
		SUBTOTAL FOR CNTRCTL SVCS	29	549,570	29		549,570-
		SUBTOTAL FOR BUDGET CODE 6019	29	561,183	29		561,183-
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60	CNTRCTL	SVCS					
		682 PROF SERV LEGAL SERVICES		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6027		50,000		50,000	
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		26,000		25,000	1,000-
		109 FUEL OIL		3,449,162		4,342,162	893,000
		SUBTOTAL FOR SUPPLYS&MATL		3,475,162		4,367,162	892,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		12,000	
		423 HEAT LIGHT & POWER		757,050		750,000	7,050-
		SUBTOTAL FOR OTHR SER&CHR		769,050		762,000	7,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		664,513		650,000	14,513-
		608 MAINT & REP GENERAL		3,473,609		702,828	2,770,781-
		613 DATA PROCESSING EQUIPMENT		49,714			49,714-
		616 COMMUNITY CONSULTANT CONTRACTS		621,728		1,340,000	718,272
		686 PROF SERV OTHER	1	22,419	1	4,172	18,247-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,831,983	1	2,697,000	2,134,983-
		SUBTOTAL FOR BUDGET CODE 6029	1	9,076,195	1	7,826,162	1,250,033-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	30	9,687,378	30	7,876,162	1,811,216-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,321		148,321	
		403 OFFICE SERVICES		504		504	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		151,325		151,325	
		SUBTOTAL FOR BUDGET CODE 6006		154,325		154,325	
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				101,868	101,868
		SUBTOTAL FOR CNTRCTL SVCS				101,868	101,868

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6008						101,868	101,868
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL				101,868			101,868-
SUBTOTAL FOR CNTRCTL SVCS				101,868			101,868-
SUBTOTAL FOR BUDGET CODE 6078				101,868			101,868-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				256,193		256,193	
TOTAL FOR HOUSING MANAGEMENT AND SALES			49	16,558,818	49	14,587,845	1,970,973-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701,519	16,558,818	778,403	14,587,845	1,970,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,558,818		14,587,845	1,970,973-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,882,976		2,745,352	137,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		13,174,680		11,842,493	1,332,187-
FEDERAL - OTHER		501,162			501,162-
INTRA-CITY SALES					
TOTAL		16,558,818		14,587,845	1,970,973-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: ID03 Ida Damage Inventory Costs - FEMA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,721			1,721-
	SUBTOTAL FOR SUPPLYS&MATL			1,721			1,721-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		822,864			822,864-
		608 MAINT & REP GENERAL		215,342			215,342-
	SUBTOTAL FOR CNTRCTL SVCS			1,038,206			1,038,206-
	SUBTOTAL FOR BUDGET CODE ID03			1,039,927			1,039,927-
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,008		11,000	2,008-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		23,000		23,000	
	SUBTOTAL FOR SUPPLYS&MATL			39,008		37,000	2,008-
40	OTHR SER&CHR	403 OFFICE SERVICES		18,475		20,483	2,008
		417 ADVERTISING		4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR			22,475		24,483	2,008
	SUBTOTAL FOR BUDGET CODE 8947			61,483		61,483	
	TOTAL FOR			1,101,410		61,483	1,039,927-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,136		20,000	5,136-
		686 PROF SERV OTHER	1	18,864	1	24,000	5,136
	SUBTOTAL FOR CNTRCTL SVCS		1	44,000	1	44,000	
	SUBTOTAL FOR BUDGET CODE 3008		1	44,000	1	44,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		599,700		632,200		32,500
		SUBTOTAL FOR CNTRCTL SVCS		599,700		632,200		32,500
		SUBTOTAL FOR BUDGET CODE 6101		599,700		632,200		32,500
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	643,700	1	676,200		32,500
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020		
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020		
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020		
		TOTAL FOR PLANNING		1,020		1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 3013		250,000				250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89		
		SUBTOTAL FOR SUPPLYS&MATL		89		89		
		SUBTOTAL FOR BUDGET CODE 3109		89		89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		700		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		48,636		48,636		
		SUBTOTAL FOR SUPPLYS&MATL		49,336		49,336		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		943		943		
		SUBTOTAL FOR PROPTY&EQUIP		943		943		
40		OTHR SER&CHR 403 OFFICE SERVICES		1,501		4,326		2,825
		SUBTOTAL FOR OTHR SER&CHR		1,501		4,326		2,825
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	90,825	1	45,000		45,825-
		612 OFFICE EQUIPMENT MAINTENANCE	1	315	1	290		25-
		622 TEMPORARY SERVICES		34,484		10,000		24,484-
		SUBTOTAL FOR CNTRCTL SVCS	2	125,624	2	55,290		70,334-
		SUBTOTAL FOR BUDGET CODE 8119	2	177,404	2	109,895		67,509-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
		SUBTOTAL FOR OTHR SER&CHR		11,444		11,444		
		SUBTOTAL FOR BUDGET CODE 8156		11,444		11,444		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			2	438,937	2	121,428		317,509-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,585		17,830		12,245
		109 FUEL OIL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,585		17,830		2,245
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337 BOOKS-OTHER		134		846		712
		SUBTOTAL FOR PROPTY&EQUIP		134		3,892		3,758
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403 OFFICE SERVICES		200		1,619		1,419

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP				9,294		9,294
		417 ADVERTISING				277		277
		423 HEAT LIGHT & POWER		6,269				6,269-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,383		470		913-
		SUBTOTAL FOR OTHR SER&CHR		7,852		16,280		8,428
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147,186		103,000		44,186-
		608 MAINT & REP GENERAL		220,689		102,021		118,668-
		624 CLEANING SERVICES	1		1	1,060		1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	367,875	1	208,851		159,024-
		SUBTOTAL FOR BUDGET CODE 8288	1	391,446	1	246,853		144,593-
		TOTAL FOR HOUSING LITIGATION BUREAU	1	391,446	1	246,853		144,593-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,884		12,000		19,884-
		106 MOTOR VEHICLE FUEL				45,000		45,000
		SUBTOTAL FOR SUPPLYS&MATL		31,884		57,000		25,116
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,178		1,000		2,178-
		337 BOOKS-OTHER		3,813		4,200		387
		SUBTOTAL FOR PROPTY&EQUIP		6,991		5,200		1,791-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		170,361		154,796		15,565-
		403 OFFICE SERVICES		1,786		1,686		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,574		3,617		1,043
		SUBTOTAL FOR OTHR SER&CHR		174,721		160,099		14,622-
		SUBTOTAL FOR BUDGET CODE 3009		213,596		222,299		8,703

BUDGET CODE: 8530 ENS ADMIN OTPS

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		15,475		15,475	
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317	
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780	
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
TOTAL FOR DEP COM-HOUSING PRESERVATION				288,693		297,396	8,703
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		80,686		58,815	21,871-
		117 POSTAGE		348,876		300,000	48,876-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		441,006		388,459	52,547-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		526		1,000	474
		337 BOOKS-OTHER		722		722	
		SUBTOTAL FOR PROPTY&EQUIP		1,248		1,722	474
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,824		28,657	7,833
		403 OFFICE SERVICES		22,147		1,980	20,167-
		412 RENTALS OF MISC.EQUIP		4,706		5,271	565
		452 NON OVERNIGHT TRVL EXP-SPECIAL		36,807		39,000	2,193
		499 OTHER EXPENSES - GENERAL		2,503			2,503-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				86,987		74,908		12,079-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		133,800		45,800		88,000-
		608 MAINT & REP GENERAL		53		53		
		622 TEMPORARY SERVICES				25,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221		11,221
SUBTOTAL FOR CNTRCTL SVCS				133,853		82,074		51,779-
SUBTOTAL FOR BUDGET CODE 3130				663,094		547,163		115,931-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		75,236		125,948		50,712
SUBTOTAL FOR CNTRCTL SVCS				75,236		125,948		50,712
SUBTOTAL FOR BUDGET CODE 3132				75,236		125,948		50,712
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040
		117 POSTAGE		25,004		120,000		94,996
SUBTOTAL FOR SUPPLYS&MATL				25,004		170,040		145,036
30	PROPTY&EQUIP	305 MOTOR VEHICLES		89,199				89,199-
SUBTOTAL FOR PROPTY&EQUIP				89,199				89,199-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,339				75,339-
		400 CONTRACTUAL SERVICES-GENERAL		190,340		100,000		90,340-
		407 MAINT & REP OF MOTOR VEH EQUIP				43,410		43,410
		414 RENTALS - LAND BLDGS & STRUCTS		215,554		208,642		6,912-
SUBTOTAL FOR OTHR SER&CHR				481,233		352,052		129,181-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,500		80,000		48,500
		608 MAINT & REP GENERAL		17,191		17,500		309
		619 SECURITY SERVICES	1	127,214	1	83,000		44,214-
		622 TEMPORARY SERVICES		36,352		25,000		11,352-
SUBTOTAL FOR CNTRCTL SVCS			1	212,257	1	205,500		6,757-
SUBTOTAL FOR BUDGET CODE 3135			1	807,693	1	727,592		80,101-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239		
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		117 POSTAGE		153,000		93,000		60,000-
		SUBTOTAL FOR SUPPLYS&MATL		154,300		94,300		60,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,751		1,751		
		SUBTOTAL FOR PROPTY&EQUIP		1,751		1,751		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,325		2,125		200-
		SUBTOTAL FOR OTHR SER&CHR		2,325		2,125		200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		188,955		130,000		58,955-
		612 OFFICE EQUIPMENT MAINTENANCE		585				585-
		622 TEMPORARY SERVICES		77,390		104,000		26,610
		SUBTOTAL FOR CNTRCTL SVCS		266,930		234,000		32,930-
		SUBTOTAL FOR BUDGET CODE 6119		425,306		332,176		93,130-
BUDGET CODE: 6175 ERP LEAD TEST								
10 SUPPLYS&MATL		117 POSTAGE		411,500		411,500		
		SUBTOTAL FOR SUPPLYS&MATL		411,500		411,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,437		182,937		8,500-
		SUBTOTAL FOR CNTRCTL SVCS		191,437		182,937		8,500-
		SUBTOTAL FOR BUDGET CODE 6175		602,937		594,437		8,500-
BUDGET CODE: 6179 CODE ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,301		183,748		36,447
		117 POSTAGE		672,362		612,362		60,000-
		SUBTOTAL FOR SUPPLYS&MATL		819,663		796,110		23,553-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,858		1,858-
		337 BOOKS-OTHER		1,341		1,341-
		SUBTOTAL FOR PROPTY&EQUIP		3,199		3,199-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,193	45,219	4,026
		403 OFFICE SERVICES		43,910	33,910	10,000-
		412 RENTALS OF MISC.EQUIP		9,806		9,806-
		499 OTHER EXPENSES - GENERAL			730,000	730,000
		SUBTOTAL FOR OTHR SER&CHR		94,909	809,129	714,220
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		443,285	415,285	28,000-
		608 MAINT & REP GENERAL		97		97-
		SUBTOTAL FOR CNTRCTL SVCS		443,382	415,285	28,097-
		SUBTOTAL FOR BUDGET CODE 6179		1,361,153	2,020,524	659,371
BUDGET CODE: 6183 Alternative Enforcement Program						
10	SUPPLYS&MATL	109 FUEL OIL		533,787	605,906	72,119
		SUBTOTAL FOR SUPPLYS&MATL		533,787	605,906	72,119
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		559,182	479,182	80,000-
		SUBTOTAL FOR OTHR SER&CHR		559,182	479,182	80,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,156,809		1,156,809-
		608 MAINT & REP GENERAL		3,226,928		3,226,928-
		SUBTOTAL FOR CNTRCTL SVCS		4,383,737		4,383,737-
		SUBTOTAL FOR BUDGET CODE 6183		5,476,706	1,085,088	4,391,618-
BUDGET CODE: 6189 Alternative Enforcement Program						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,871		21,871-
		SUBTOTAL FOR SUPPLYS&MATL		21,871		21,871-
30	PROPTY&EQUIP	337 BOOKS-OTHER		534		534-
		SUBTOTAL FOR PROPTY&EQUIP		534		534-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800		800-
		403 OFFICE SERVICES		1,629		1,629-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,198				5,198-
		SUBTOTAL FOR OTHR SER&CHR		7,627				7,627-
		SUBTOTAL FOR BUDGET CODE 6189		30,032				30,032-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,954,929		2,147,335		192,406
		SUBTOTAL FOR OTHR SER&CHR		1,954,929		2,147,335		192,406
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,049		10,000		20,049-
		622 TEMPORARY SERVICES		88,097		88,097		
		SUBTOTAL FOR CNTRCTL SVCS		118,146		98,097		20,049-
		SUBTOTAL FOR BUDGET CODE 6212		2,073,075		2,245,432		172,357
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		475,845		231,430		244,415-
		414 RENTALS - LAND BLDGS & STRUCTS		445,901		461,309		15,408
		452 NON OVERNIGHT TRVL EXP-SPECIAL		78,925		90,000		11,075
		SUBTOTAL FOR OTHR SER&CHR		1,000,671		782,739		217,932-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,500				58,500-
		608 MAINT & REP GENERAL		55,000		32,500		22,500-
		619 SECURITY SERVICES		251,030		240,252		10,778-
		622 TEMPORARY SERVICES		79,324		75,552		3,772-
		SUBTOTAL FOR CNTRCTL SVCS		443,854		348,304		95,550-
		SUBTOTAL FOR BUDGET CODE 6213		1,444,525		1,131,043		313,482-
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
		608 MAINT & REP GENERAL		560,449		560,449		
		SUBTOTAL FOR CNTRCTL SVCS		570,449		570,449		
		SUBTOTAL FOR BUDGET CODE 6271		570,449		570,449		
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,532				98,532-
		117 POSTAGE		25,003				25,003-
		SUBTOTAL FOR SUPPLYS&MATL		123,535				123,535-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		315 OFFICE EQUIPMENT		493				493-
		337 BOOKS-OTHER		6,753				6,753-
		SUBTOTAL FOR PROPTY&EQUIP		8,246				8,246-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		400 CONTRACTUAL SERVICES-GENERAL		1				1-
		403 OFFICE SERVICES		50,962				50,962-
		407 MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		839				839-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,352				12,352-
		SUBTOTAL FOR OTHR SER&CHR		104,154				104,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,004				35,004-
		608 MAINT & REP GENERAL		10,527,972				10,527,972-
		619 SECURITY SERVICES		90,658				90,658-
		671 TRAINING PRGM CITY EMPLOYEES		43,240				43,240-
		SUBTOTAL FOR CNTRCTL SVCS		10,696,874				10,696,874-
		SUBTOTAL FOR BUDGET CODE 6272		10,932,809				10,932,809-
BUDGET CODE: 6275 ERP DELEADING CD								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510		
		100 SUPPLIES + MATERIALS - GENERAL		5,918		123,210		117,292
		106 MOTOR VEHICLE FUEL				55,510		55,510
		SUBTOTAL FOR SUPPLYS&MATL		61,428		234,230		172,802
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				176,000		176,000
		SUBTOTAL FOR PROPTY&EQUIP				176,000		176,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,290		414,000		392,710
		403 OFFICE SERVICES				44,000		44,000
		407 MAINT & REP OF MOTOR VEH EQUIP				98,621		98,621
		412 RENTALS OF MISC.EQUIP		12		30,000		29,988
		SUBTOTAL FOR OTHR SER&CHR		21,302		586,621		565,319

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	173,788	1	4,144,240		3,970,452
		608 MAINT & REP GENERAL	4	32,023	4	630,995		598,972
		622 TEMPORARY SERVICES				22,500		22,500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	34,810		34,810
		686 PROF SERV OTHER		1,582,029				1,582,029-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,787,840	6	4,832,545		3,044,705
		SUBTOTAL FOR BUDGET CODE 6275	6	1,870,570	6	5,829,396		3,958,826
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,633	5	157,495		141,862
		SUBTOTAL FOR CNTRCTL SVCS	5	15,633	5	157,495		141,862
		SUBTOTAL FOR BUDGET CODE 6276	5	15,633	5	157,495		141,862
BUDGET CODE: 6278 ERP								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		100 SUPPLIES + MATERIALS - GENERAL		187		133,130		132,943
		117 POSTAGE				30,001		30,001
		SUBTOTAL FOR SUPPLYS&MATL		59,113		222,057		162,944
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000
		315 OFFICE EQUIPMENT				493		493
		337 BOOKS-OTHER				6,753		6,753
		SUBTOTAL FOR PROPTY&EQUIP				17,246		17,246
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		143,247				143,247-
		400 CONTRACTUAL SERVICES-GENERAL				12,113		12,113
		403 OFFICE SERVICES				41,962		41,962
		407 MAINT & REP OF MOTOR VEH EQUIP				113,736		113,736
		412 RENTALS OF MISC.EQUIP		92		839		747
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,852		9,852
		SUBTOTAL FOR OTHR SER&CHR		143,339		178,502		35,163
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				385,004		385,004
		608 MAINT & REP GENERAL	5	973,246	5	7,342,843		6,369,597
		619 SECURITY SERVICES		1,950		91,694		89,744
		671 TRAINING PRGM CITY EMPLOYEES		100		38,446		38,346
		SUBTOTAL FOR CNTRCTL SVCS	5	975,296	5	7,857,987		6,882,691

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6278			5	1,177,748	5	8,275,792		7,098,044
BUDGET CODE: 6280 UTILITIES								
10	SUPPLYS&MATL	109 FUEL OIL		518,500		875,000		356,500
SUBTOTAL FOR SUPPLYS&MATL				518,500		875,000		356,500
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,971,966		1,718,000		253,966-
SUBTOTAL FOR OTHR SER&CHR				1,971,966		1,718,000		253,966-
SUBTOTAL FOR BUDGET CODE 6280				2,490,466		2,593,000		102,534
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,688,809		1,688,809
		608 MAINT & REP GENERAL				2,956,928		2,956,928
SUBTOTAL FOR CNTRCTL SVCS						4,645,737		4,645,737
SUBTOTAL FOR BUDGET CODE 6283						4,645,737		4,645,737
BUDGET CODE: 6285 ERP DELEADING CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,210				73,210-
SUBTOTAL FOR SUPPLYS&MATL				73,210				73,210-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,200				175,200-
SUBTOTAL FOR PROPTY&EQUIP				175,200				175,200-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		98,621				98,621-
		400 CONTRACTUAL SERVICES-GENERAL		234,000				234,000-
		403 OFFICE SERVICES		24,000				24,000-
		412 RENTALS OF MISC.EQUIP		228				228-
SUBTOTAL FOR OTHR SER&CHR				356,849				356,849-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,708,286				3,708,286-
		608 MAINT & REP GENERAL		523,395				523,395-
SUBTOTAL FOR CNTRCTL SVCS				4,231,681				4,231,681-
SUBTOTAL FOR BUDGET CODE 6285				4,836,940				4,836,940-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6287 ERP LEAD TEST							
60		CNTRCTL SVCS		182,495			182,495-
		SUBTOTAL FOR CNTRCTL SVCS		182,495			182,495-
		SUBTOTAL FOR BUDGET CODE 6287		182,495			182,495-
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10		SUPPLYS&MATL				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000	25,000
30		PROPTY&EQUIP				2,000	2,000
		300 EQUIPMENT GENERAL				2,000	2,000
		337 BOOKS-OTHER				6,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000	8,000
40		OTHR SER&CHR				50,000	50,000
		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		403 OFFICE SERVICES				1,629	1,629
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,198	4,198
		SUBTOTAL FOR OTHR SER&CHR				55,827	55,827
60		CNTRCTL SVCS				15,000	15,000
		619 SECURITY SERVICES				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000	30,000
		SUBTOTAL FOR BUDGET CODE 6289				118,827	118,827
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60		CNTRCTL SVCS		31,226		31,226	
		SUBTOTAL FOR CNTRCTL SVCS		31,226		31,226	
		SUBTOTAL FOR BUDGET CODE 6472		31,226		31,226	
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10		SUPPLYS&MATL		69,576		15,000	54,576-
		109 FUEL OIL		69,576		15,000	54,576-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		69,576		87,000	17,424
40		OTHR SER&CHR				181,250	181,250
		400 CONTRACTUAL SERVICES-GENERAL				181,250	181,250



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		423 HEAT LIGHT & POWER		137,736		75,000		62,736-
		SUBTOTAL FOR OTHR SER&CHR		137,736		256,250		118,514
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,775		30,000		140,775-
		608 MAINT & REP GENERAL		460,623		380,000		80,623-
		SUBTOTAL FOR CNTRCTL SVCS		631,398		410,000		221,398-
		SUBTOTAL FOR BUDGET CODE 8178		838,710		753,250		85,460-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,600				22,600-
		SUBTOTAL FOR CNTRCTL SVCS		22,600				22,600-
		SUBTOTAL FOR BUDGET CODE 8272		22,600				22,600-
BUDGET CODE: 8275 ERP LEAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,176		4,100		5,076-
		608 MAINT & REP GENERAL		95,100		25,000		70,100-
		SUBTOTAL FOR CNTRCTL SVCS		104,276		29,100		75,176-
		SUBTOTAL FOR BUDGET CODE 8275		104,276		29,100		75,176-
BUDGET CODE: 8277 Leadfree NYC TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,448		25,000		5,448-
		117 POSTAGE				7,500		7,500
		199 DATA PROCESSING SUPPLIES				462,085		462,085
		SUBTOTAL FOR SUPPLYS&MATL		30,448		494,585		464,137
40 OTHR SER&CHR		403 OFFICE SERVICES		45,000		50,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		45,000		50,000		5,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				60,000		60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000
		SUBTOTAL FOR BUDGET CODE 8277		75,448		604,585		529,137
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	362,460			1-	362,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	362,460			1-	362,460-
		SUBTOTAL FOR BUDGET CODE 8932	1	362,460			1-	362,460-
BUDGET CODE: 8948 DEMO - IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,773				477,773-
		SUBTOTAL FOR CNTRCTL SVCS		477,773				477,773-
		SUBTOTAL FOR BUDGET CODE 8948		477,773				477,773-
BUDGET CODE: 8965 HOTELS 1C								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		520,275				520,275-
		SUBTOTAL FOR CNTRCTL SVCS		520,275				520,275-
		SUBTOTAL FOR BUDGET CODE 8965		520,275				520,275-
		TOTAL FOR OHP-CODE ENFORCEMENT	18	37,471,874	17	32,420,499	1-	5,051,375-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	156,355	1	319,000		162,645
		SUBTOTAL FOR CNTRCTL SVCS	1	156,355	1	319,000		162,645
		SUBTOTAL FOR BUDGET CODE 6409	1	156,355	1	319,000		162,645
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,474,298				11,474,298-
		SUBTOTAL FOR CNTRCTL SVCS		11,474,298				11,474,298-
		SUBTOTAL FOR BUDGET CODE 6615		11,474,298				11,474,298-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,627,665			6,627,665-
		SUBTOTAL FOR CNTRCTL SVCS		6,627,665			6,627,665-
		SUBTOTAL FOR BUDGET CODE 6616		6,627,665			6,627,665-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,051,259		5,610,000	4,558,741
		SUBTOTAL FOR CNTRCTL SVCS		1,051,259		5,610,000	4,558,741
		SUBTOTAL FOR BUDGET CODE 6625		1,051,259		5,610,000	4,558,741
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,891,168		3,732,054	1,159,114-
		SUBTOTAL FOR CNTRCTL SVCS		4,891,168		3,732,054	1,159,114-
		SUBTOTAL FOR BUDGET CODE 6626		4,891,168		3,732,054	1,159,114-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	92,325	1	210,600	118,275
		SUBTOTAL FOR CNTRCTL SVCS	1	92,325	1	210,600	118,275
		SUBTOTAL FOR BUDGET CODE 8409	1	92,325	1	210,600	118,275
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,000			210,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,000			210,000-
		SUBTOTAL FOR BUDGET CODE 8509		210,000			210,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,626,648		366,000	2,260,648-
		SUBTOTAL FOR CNTRCTL SVCS		2,626,648		366,000	2,260,648-
		SUBTOTAL FOR BUDGET CODE 8609		2,626,648		366,000	2,260,648-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8610 Demolition - Stabilization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,237		60,000		52,763
		SUBTOTAL FOR CNTRCTL SVCS		7,237		60,000		52,763
		SUBTOTAL FOR BUDGET CODE 8610		7,237		60,000		52,763
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900,000		3,500,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS		2,900,000		3,500,000		600,000
		SUBTOTAL FOR BUDGET CODE 8619		2,900,000		3,500,000		600,000
		TOTAL FOR DEMOLITION & SEALING	2	30,036,955	2	13,797,654		16,239,301-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: CV11 Coronavirus HVS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,895				57,895-
		SUBTOTAL FOR CNTRCTL SVCS		57,895				57,895-
		SUBTOTAL FOR BUDGET CODE CV11		57,895				57,895-
BUDGET CODE: 6001 HSG VAC SURVEY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,821,163		3,872,000		5,949,163-
		454 OVERNIGHT TRVL EXP-SPECIAL		455				455-
		SUBTOTAL FOR OTHR SER&CHR		9,821,618		3,872,000		5,949,618-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		42,500				42,500-
		SUBTOTAL FOR CNTRCTL SVCS		42,500				42,500-
		SUBTOTAL FOR BUDGET CODE 6001		9,864,118		3,872,000		5,992,118-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		9,922,013		3,872,000		6,050,013-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
40	OTHR	SER&CHR					67,962	67,962
							67,962	67,962
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES			25,000	25,000
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 6940							92,962	92,962
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS							25,000	25,000-
SUBTOTAL FOR BUDGET CODE 6941							25,000	25,000-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	207,727		207,830	103
SUBTOTAL FOR SUPPLYS&MATL							207,727	207,830
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4,500			4,500-
SUBTOTAL FOR CNTRCTL SVCS							4,500	4,500-
SUBTOTAL FOR BUDGET CODE 8010							212,227	207,830
TOTAL FOR PROPERTY MANAGEMENT							237,227	300,792
TOTAL FOR OFFICE OF HOUSING PRESERVATION			24	80,533,275	23	51,795,325	1-	28,737,950-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635,776	80,533,275	283,004	51,795,325	28,737,950-
FINANCIAL PLAN SAVINGS		64,972			64,972-
APPROPRIATION		80,598,247		51,795,325	28,802,922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,979,261		7,845,004	2,134,257-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		68,269,528		43,888,838	24,380,690-
FEDERAL - OTHER		1,039,927			1,039,927-
INTRA-CITY SALES		1,309,531		61,483	1,248,048-
TOTAL		80,598,247		51,795,325	28,802,922-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR91 NYCHA Coronavirus Cleanup Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,011,121			1,011,121-
		SUBTOTAL FOR FXD MIS CHGS		1,011,121			1,011,121-
		SUBTOTAL FOR BUDGET CODE CR91		1,011,121			1,011,121-
BUDGET CODE: CR93 NYCHA City Artist Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		660,305			660,305-
		SUBTOTAL FOR FXD MIS CHGS		660,305			660,305-
		SUBTOTAL FOR BUDGET CODE CR93		660,305			660,305-
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				400,000	400,000
		SUBTOTAL FOR FXD MIS CHGS				400,000	400,000
		SUBTOTAL FOR BUDGET CODE 9032				400,000	400,000
		TOTAL FOR		1,671,426		400,000	1,271,426-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,521,104		246,000	1,275,104-
		SUBTOTAL FOR FXD MIS CHGS		1,521,104		246,000	1,275,104-
		SUBTOTAL FOR BUDGET CODE 9005		1,521,104		246,000	1,275,104-
BUDGET CODE: 9008 NYCHA Community Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,108,000		2,300,000	192,000
		SUBTOTAL FOR FXD MIS CHGS		2,108,000		2,300,000	192,000
		SUBTOTAL FOR BUDGET CODE 9008		2,108,000		2,300,000	192,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				7,296,962		7,296,962
		SUBTOTAL FOR OTHR SER&CHR				7,296,962		7,296,962
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		80,735		236,115		155,380
		SUBTOTAL FOR FXD MIS CHGS		80,735		236,115		155,380
		SUBTOTAL FOR BUDGET CODE 9009		80,735		7,533,077		7,452,342
BUDGET CODE: 9012 NYCHA Collective Bargaining TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		158,058,489		158,462,959		404,470
		SUBTOTAL FOR FXD MIS CHGS		158,058,489		158,462,959		404,470
		SUBTOTAL FOR BUDGET CODE 9012		158,058,489		158,462,959		404,470
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		47,297,537		65,085,519		17,787,982
		SUBTOTAL FOR FXD MIS CHGS		47,297,537		65,085,519		17,787,982
		SUBTOTAL FOR BUDGET CODE 9015		47,297,537		65,085,519		17,787,982
BUDGET CODE: 9016 NYCHA Tobacco Spending								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		407,408				407,408-
		SUBTOTAL FOR FXD MIS CHGS		407,408				407,408-
		SUBTOTAL FOR BUDGET CODE 9016		407,408				407,408-
BUDGET CODE: 9018 NYCHA WorkWell Partners Program IC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		8,986				8,986-
		SUBTOTAL FOR FXD MIS CHGS		8,986				8,986-
		SUBTOTAL FOR BUDGET CODE 9018		8,986				8,986-
BUDGET CODE: 9019 NYCHA Security Cameras								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,510,936				1,510,936-
		SUBTOTAL FOR FXD MIS CHGS		1,510,936				1,510,936-
		SUBTOTAL FOR BUDGET CODE 9019		1,510,936				1,510,936-
BUDGET CODE: 9020 NYCHA Basketball Summer League								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		602,923				602,923-
		SUBTOTAL FOR FXD MIS CHGS		602,923				602,923-
		SUBTOTAL FOR BUDGET CODE 9020		602,923				602,923-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		160,530		52,538		107,992-
		SUBTOTAL FOR FXD MIS CHGS		160,530		52,538		107,992-
		SUBTOTAL FOR BUDGET CODE 9022		160,530		52,538		107,992-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,313,608		1,666,368		352,760
		SUBTOTAL FOR FXD MIS CHGS		1,313,608		1,666,368		352,760
		SUBTOTAL FOR BUDGET CODE 9024		1,313,608		1,666,368		352,760
BUDGET CODE: 9025 NYCHA Urban Farms								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		36,456		2,754,000		2,717,544
		SUBTOTAL FOR FXD MIS CHGS		36,456		2,754,000		2,717,544
		SUBTOTAL FOR BUDGET CODE 9025		36,456		2,754,000		2,717,544
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		210,037				210,037-
		SUBTOTAL FOR FXD MIS CHGS		210,037				210,037-
		SUBTOTAL FOR BUDGET CODE 9026		210,037				210,037-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				1,070,000	1,070,000
		SUBTOTAL FOR FXD MIS CHGS				1,070,000	1,070,000
		SUBTOTAL FOR BUDGET CODE 9027				1,070,000	1,070,000
BUDGET CODE: 9028 NYCHA EHV Hold Fee TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		35,335			35,335-
		SUBTOTAL FOR FXD MIS CHGS		35,335			35,335-
		SUBTOTAL FOR BUDGET CODE 9028		35,335			35,335-
BUDGET CODE: 9030 NYCHA							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				172,360	172,360
		SUBTOTAL FOR FXD MIS CHGS				172,360	172,360
		SUBTOTAL FOR BUDGET CODE 9030				172,360	172,360
BUDGET CODE: 9200 NYCHA Repairs CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,485,867	1,485,867
		SUBTOTAL FOR OTHR SER&CHR				1,485,867	1,485,867
		SUBTOTAL FOR BUDGET CODE 9200				1,485,867	1,485,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		52,834,401		23,000,000	29,834,401-
		SUBTOTAL FOR FXD MIS CHGS		52,834,401		23,000,000	29,834,401-
		SUBTOTAL FOR BUDGET CODE 9201		52,834,401		23,000,000	29,834,401-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		7,094,361			7,094,361-
		SUBTOTAL FOR FXD MIS CHGS		7,094,361			7,094,361-
		SUBTOTAL FOR BUDGET CODE 9202		7,094,361			7,094,361-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9204 Underground Fire/Water Lines								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		29,632,302				29,632,302-
		SUBTOTAL FOR FXD MIS CHGS		29,632,302				29,632,302-
		SUBTOTAL FOR BUDGET CODE 9204		29,632,302				29,632,302-
BUDGET CODE: 9205 Local Law 1 Lead								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		16,124,814				16,124,814-
		SUBTOTAL FOR FXD MIS CHGS		16,124,814				16,124,814-
		SUBTOTAL FOR BUDGET CODE 9205		16,124,814				16,124,814-
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		768,000		856,000		88,000
		SUBTOTAL FOR FXD MIS CHGS		768,000		856,000		88,000
		SUBTOTAL FOR BUDGET CODE 9800		768,000		856,000		88,000
		TOTAL FOR HOUSING AUTHORITY PROJECTS		319,805,962		264,684,688		55,121,274-
		TOTAL FOR CITY ASSISTANCE TO NYC HOUSING		321,477,388		265,084,688		56,392,700-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET		321,477,388		265,084,688	56,392,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		321,477,388		265,084,688	56,392,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,075,763		240,198,821	26,123,058
OTHER CATEGORICAL				400,000	400,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		105,685,878		24,485,867	81,200,011-
FEDERAL - OTHER		1,671,426			1,671,426-
INTRA-CITY SALES		44,321			44,321-
TOTAL		321,477,388		265,084,688	56,392,700-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260		568,260	
		SUBTOTAL FOR FXD MIS CHGS		568,260		568,260	
		SUBTOTAL FOR BUDGET CODE 7054		568,260		568,260	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200		565,200	
		SUBTOTAL FOR FXD MIS CHGS		565,200		565,200	
		SUBTOTAL FOR BUDGET CODE 7056		565,200		565,200	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240		4,140,240	
		SUBTOTAL FOR FXD MIS CHGS		4,140,240		4,140,240	
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240		4,140,240	
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916		578,916	
		SUBTOTAL FOR FXD MIS CHGS		578,916		578,916	
		SUBTOTAL FOR BUDGET CODE 7063		578,916		578,916	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048		6,042,048	
		SUBTOTAL FOR FXD MIS CHGS		6,042,048		6,042,048	
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048		6,042,048	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504		1,746,504	
		SUBTOTAL FOR FXD MIS CHGS		1,746,504		1,746,504	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,746,504		1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,258,752		1,258,752		
SUBTOTAL FOR FXD MIS CHGS				1,258,752		1,258,752		
SUBTOTAL FOR BUDGET CODE 7066				1,258,752		1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,488		1,402,488		
SUBTOTAL FOR FXD MIS CHGS				1,402,488		1,402,488		
SUBTOTAL FOR BUDGET CODE 7067				1,402,488		1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,917,240		1,917,240		
SUBTOTAL FOR FXD MIS CHGS				1,917,240		1,917,240		
SUBTOTAL FOR BUDGET CODE 7069				1,917,240		1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		984,096		984,096		
SUBTOTAL FOR FXD MIS CHGS				984,096		984,096		
SUBTOTAL FOR BUDGET CODE 7070				984,096		984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		933,300		933,300		
SUBTOTAL FOR FXD MIS CHGS				933,300		933,300		
SUBTOTAL FOR BUDGET CODE 7077				933,300		933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		596,496		596,496		
SUBTOTAL FOR FXD MIS CHGS				596,496		596,496		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7078				596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079				692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080				843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081				658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082				615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				690,120		690,120		
SUBTOTAL FOR FXD MIS CHGS				690,120		690,120		
SUBTOTAL FOR BUDGET CODE 7083				690,120		690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				382,200		382,200		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		382,200			382,200
		SUBTOTAL FOR BUDGET CODE 7084		382,200			382,200
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
		70 FXD MIS CHGS		355,800			355,800
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		355,800			355,800
		SUBTOTAL FOR BUDGET CODE 7085		355,800			355,800
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
		70 FXD MIS CHGS		490,752			490,752
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		490,752			490,752
		SUBTOTAL FOR BUDGET CODE 7086		490,752			490,752
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
		70 FXD MIS CHGS		474,096			474,096
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		474,096			474,096
		SUBTOTAL FOR BUDGET CODE 7087		474,096			474,096
BUDGET CODE: 7088 S+C NY01C600-152							
S+C 500 West 42nd St							
		70 FXD MIS CHGS		263,208			263,208
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		263,208			263,208
		SUBTOTAL FOR BUDGET CODE 7088		263,208			263,208
BUDGET CODE: 7089 S+C NY01C600-152							
S+C 614&623 E 179th St							
		70 FXD MIS CHGS		1,018,116			1,018,116
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		1,018,116			1,018,116
		SUBTOTAL FOR BUDGET CODE 7089		1,018,116			1,018,116
BUDGET CODE: 7090 S+C NY01C600-152							
S+C 2701 KingsbridgeAv							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500		391,500		
		SUBTOTAL FOR FXD MIS CHGS		391,500		391,500		
		SUBTOTAL FOR BUDGET CODE 7090		391,500		391,500		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232		1,334,232		
		SUBTOTAL FOR FXD MIS CHGS		1,334,232		1,334,232		
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232		1,334,232		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912		537,912		
		SUBTOTAL FOR FXD MIS CHGS		537,912		537,912		
		SUBTOTAL FOR BUDGET CODE 7092		537,912		537,912		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800		712,800		
		SUBTOTAL FOR FXD MIS CHGS		712,800		712,800		
		SUBTOTAL FOR BUDGET CODE 7093		712,800		712,800		
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & St Nich -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036		2,232,036		
		SUBTOTAL FOR FXD MIS CHGS		2,232,036		2,232,036		
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036		2,232,036		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028		1,808,028		
		SUBTOTAL FOR FXD MIS CHGS		1,808,028		1,808,028		
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028		1,808,028		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
		SUBTOTAL FOR FXD MIS CHGS		1,576,296		1,576,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,576,296		1,576,296		
BUDGET CODE: 7097 CAMBA - Hegeman								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
		SUBTOTAL FOR FXD MIS CHGS		887,040		887,040		
		SUBTOTAL FOR BUDGET CODE 7097		887,040		887,040		
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		8,497				8,497-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,912				6,912-
		496 ALLOWANCES TO PARTICIPANTS		10,486				10,486-
		SUBTOTAL FOR OTHR SER&CHR		25,895				25,895-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		94,758				94,758-
		686 PROF SERV OTHER		62,853				62,853-
		SUBTOTAL FOR CNTRCTL SVCS		157,611				157,611-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		50,050				50,050-
		SUBTOTAL FOR FXD MIS CHGS		50,050				50,050-
		SUBTOTAL FOR BUDGET CODE 7617		233,556				233,556-
BUDGET CODE: 7619 SEC8 - SPEC.PUR.VCHERS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,187				42,187-
		SUBTOTAL FOR CNTRCTL SVCS		42,187				42,187-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		57,813				57,813-
		SUBTOTAL FOR FXD MIS CHGS		57,813				57,813-
		SUBTOTAL FOR BUDGET CODE 7619		100,000				100,000-
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,300				2,300-
		SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,609				9,609-
		SUBTOTAL FOR CNTRCTL SVCS		9,609				9,609-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		19,993				19,993-
		SUBTOTAL FOR FXD MIS CHGS		19,993				19,993-
		SUBTOTAL FOR BUDGET CODE 7620		31,902				31,902-
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		685				685-
		SUBTOTAL FOR OTHR SER&CHR		685				685-
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 7663		30,685				30,685-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		131,535		127,235		4,300-
		SUBTOTAL FOR FXD MIS CHGS		131,535		127,235		4,300-
		SUBTOTAL FOR BUDGET CODE 7666		131,535		127,235		4,300-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876		
		SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SROO28								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		123,978		120,680		3,298-
		SUBTOTAL FOR FXD MIS CHGS		123,978		120,680		3,298-
		SUBTOTAL FOR BUDGET CODE 7675		123,978		120,680		3,298-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7676 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956	
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956	
		SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956	
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		977,233		799,158	178,075-
		SUBTOTAL FOR FXD MIS CHGS		977,233		799,158	178,075-
		SUBTOTAL FOR BUDGET CODE 7677		977,233		799,158	178,075-
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592	
		SUBTOTAL FOR FXD MIS CHGS		236,592		236,592	
		SUBTOTAL FOR BUDGET CODE 7678		236,592		236,592	
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		639,371		599,871	39,500-
		SUBTOTAL FOR FXD MIS CHGS		639,371		599,871	39,500-
		SUBTOTAL FOR BUDGET CODE 7679		639,371		599,871	39,500-
		TOTAL FOR		39,549,976		38,928,660	621,316-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		704,528		671,190	33,338-
		SUBTOTAL FOR FXD MIS CHGS		704,528		671,190	33,338-
		SUBTOTAL FOR BUDGET CODE 7662		704,528		671,190	33,338-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FISCAL & BUDGET AFFAIRS				704,528		671,190		33,338-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		16,420,102				16,420,102-
SUBTOTAL FOR FXD MIS CHGS				16,420,102				16,420,102-
SUBTOTAL FOR BUDGET CODE CR08				16,420,102				16,420,102-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		34,459				34,459-
SUBTOTAL FOR CNTRCTL SVCS				34,459				34,459-
SUBTOTAL FOR BUDGET CODE CR11				34,459				34,459-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		741,397				741,397-
SUBTOTAL FOR FXD MIS CHGS				741,397				741,397-
SUBTOTAL FOR BUDGET CODE CR18				741,397				741,397-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,434,085				1,434,085-
SUBTOTAL FOR CNTRCTL SVCS				1,434,085				1,434,085-
SUBTOTAL FOR BUDGET CODE CR19				1,434,085				1,434,085-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,105,515				2,105,515-
SUBTOTAL FOR CNTRCTL SVCS				2,105,515				2,105,515-
SUBTOTAL FOR BUDGET CODE CR20				2,105,515				2,105,515-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,260,723				7,260,723-
	SUBTOTAL FOR CNTRCTL SVCS			7,260,723				7,260,723-
	SUBTOTAL FOR BUDGET CODE CR25			7,260,723				7,260,723-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		533,791,158		533,791,158		
	SUBTOTAL FOR FXD MIS CHGS			533,791,158		533,791,158		
	SUBTOTAL FOR BUDGET CODE 7621			533,791,158		533,791,158		
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		269,623		178,000		91,623-
	SUBTOTAL FOR CNTRCTL SVCS			269,623		178,000		91,623-
	SUBTOTAL FOR BUDGET CODE 7622			269,623		178,000		91,623-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN								
40	OTHR SER&CHR	403 OFFICE SERVICES		1,088,151		192,000		896,151-
	SUBTOTAL FOR OTHR SER&CHR			1,088,151		192,000		896,151-
	SUBTOTAL FOR BUDGET CODE 7623			1,088,151		192,000		896,151-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,700		20,000		5,700-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		117 POSTAGE		808,500		596,148		212,352-
	SUBTOTAL FOR SUPPLYS&MATL			837,200		616,148		221,052-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,272		248,990		54,282-
		305 MOTOR VEHICLES		60,000				60,000-
		314 OFFICE FURITURE		4,000		5,000		1,000
		315 OFFICE EQUIPMENT		2,000		9,000		7,000
		337 BOOKS-OTHER		75,800		76,820		1,020

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				445,072		339,810	105,262-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		69,396			69,396-
		403 OFFICE SERVICES		274,814		262,400	12,414-
		407 MAINT & REP OF MOTOR VEH EQUIP				50,000	50,000
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		414 RENTALS - LAND BLDGS & STRUCTS		124,678		128,750	4,072
		440 MENTAL HEALTH SERVICES - BOE				3,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,244		5,000	11,244-
SUBTOTAL FOR OTHR SER&CHR				506,132		474,150	31,982-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		356,720		462,622	105,902
		619 SECURITY SERVICES	1	351,000	1	400,000	49,000
		622 TEMPORARY SERVICES		436,630		225,000	211,630-
		671 TRAINING PRGM CITY EMPLOYEES	1	150,000	1	180,000	30,000
		686 PROF SERV OTHER	1	1,020,040	1	1,345,560	325,520
SUBTOTAL FOR CNTRCTL SVCS			3	2,314,390	3	2,613,182	298,792
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				10,000	10,000
SUBTOTAL FOR FXD MIS CHGS						10,000	10,000
SUBTOTAL FOR BUDGET CODE 7624			3	4,102,794	3	4,053,290	49,504-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,189,594			1,189,594-
SUBTOTAL FOR CNTRCTL SVCS				1,189,594			1,189,594-
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,410,406			3,410,406-
SUBTOTAL FOR FXD MIS CHGS				3,410,406			3,410,406-
SUBTOTAL FOR BUDGET CODE 7625				4,600,000			4,600,000-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		843,638		843,638	
SUBTOTAL FOR FXD MIS CHGS				843,638		843,638	
SUBTOTAL FOR BUDGET CODE 7664				843,638		843,638	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247	
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247	
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,281		314,281	
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281	
		SUBTOTAL FOR BUDGET CODE 7667		314,281		314,281	
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063	
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063	
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		342,179		292,738	49,441-
		SUBTOTAL FOR FXD MIS CHGS		342,179		292,738	49,441-
		SUBTOTAL FOR BUDGET CODE 7669		342,179		292,738	49,441-
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243	
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243	
		SUBTOTAL FOR BUDGET CODE 7672		777,243		777,243	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651		
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651		
		SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	575,416,304	3	541,733,304		33,683,000-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,503,192		1,503,192		
		SUBTOTAL FOR FXD MIS CHGS		1,503,192		1,503,192		
		SUBTOTAL FOR BUDGET CODE 7068		1,503,192		1,503,192		
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		717,000		717,000		
		SUBTOTAL FOR FXD MIS CHGS		717,000		717,000		
		SUBTOTAL FOR BUDGET CODE 7071		717,000		717,000		
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		588,480		588,480		
		SUBTOTAL FOR FXD MIS CHGS		588,480		588,480		
		SUBTOTAL FOR BUDGET CODE 7072		588,480		588,480		
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,644		490,644		
		SUBTOTAL FOR FXD MIS CHGS		490,644		490,644		
		SUBTOTAL FOR BUDGET CODE 7073		490,644		490,644		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,440		481,440	
		SUBTOTAL FOR FXD MIS CHGS		481,440		481,440	
		SUBTOTAL FOR BUDGET CODE 7074		481,440		481,440	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,624		429,624	
		SUBTOTAL FOR FXD MIS CHGS		429,624		429,624	
		SUBTOTAL FOR BUDGET CODE 7075		429,624		429,624	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,776		508,776	
		SUBTOTAL FOR FXD MIS CHGS		508,776		508,776	
		SUBTOTAL FOR BUDGET CODE 7076		508,776		508,776	
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897		1,242,897	
		SUBTOTAL FOR FXD MIS CHGS		1,242,897		1,242,897	
		SUBTOTAL FOR BUDGET CODE 7631		1,242,897		1,242,897	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065	
		SUBTOTAL FOR FXD MIS CHGS		4,507,065		4,507,065	
		SUBTOTAL FOR BUDGET CODE 7632		4,507,065		4,507,065	
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7659				1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027		
SUBTOTAL FOR FXD MIS CHGS				858,027		858,027		
SUBTOTAL FOR BUDGET CODE 7660				858,027		858,027		
BUDGET CODE: 7661 SECTION MODERATE #13								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139		
SUBTOTAL FOR FXD MIS CHGS				239,139		239,139		
SUBTOTAL FOR BUDGET CODE 7661				239,139		239,139		
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595		
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595		
SUBTOTAL FOR BUDGET CODE 7671				348,595		348,595		
TOTAL FOR PLANNING				12,920,085		12,920,085		
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		20,837			20,837-	
SUBTOTAL FOR OTHR SER&CHR				20,837			20,837-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		43,948			43,948-	
SUBTOTAL FOR CNTRCTL SVCS				43,948			43,948-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		85,215			85,215-	
SUBTOTAL FOR FXD MIS CHGS				85,215			85,215-	
SUBTOTAL FOR BUDGET CODE 7016				150,000			150,000-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,726,663		1,634,302	92,361-
		SUBTOTAL FOR FXD MIS CHGS		1,726,663		1,634,302	92,361-
		SUBTOTAL FOR BUDGET CODE 7626		1,726,663		1,634,302	92,361-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900,000	1	900,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	900,000	1	900,000	
		SUBTOTAL FOR BUDGET CODE 7628	1	900,000	1	900,000	
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	516,590	1	87,256	429,334-
		SUBTOTAL FOR CNTRCTL SVCS	1	516,590	1	87,256	429,334-
		SUBTOTAL FOR BUDGET CODE 7629	1	516,590	1	87,256	429,334-
BUDGET CODE: 8154 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	29,001			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,001			1-
		SUBTOTAL FOR BUDGET CODE 8154	1	29,001			1-
		TOTAL FOR RENT SUBSIDIES	3	3,322,254	2	2,621,558	1-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,822		46,822	
		SUBTOTAL FOR OTHR SER&CHR		46,822		46,822	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,485,842		32,744,559	15,258,717

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		622 TEMPORARY SERVICES	1	126,460	1	96,460		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,612,302	1	32,841,019		15,228,717
		SUBTOTAL FOR BUDGET CODE 8520	1	17,659,124	1	32,887,841		15,228,717
		TOTAL FOR PROPERTY MANAGEMENT	1	17,659,124	1	32,887,841		15,228,717
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
		70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		786,816		786,816
		SUBTOTAL FOR FXD MIS CHGS				786,816		786,816
		SUBTOTAL FOR BUDGET CODE 7052		786,816		786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
		70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		266,760		266,760
		SUBTOTAL FOR FXD MIS CHGS				266,760		266,760
		SUBTOTAL FOR BUDGET CODE 7053		266,760		266,760		
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
		70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		662,772		662,772
		SUBTOTAL FOR FXD MIS CHGS				662,772		662,772
		SUBTOTAL FOR BUDGET CODE 7055		662,772		662,772		
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
		70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		666,900		666,900
		SUBTOTAL FOR FXD MIS CHGS				666,900		666,900
		SUBTOTAL FOR BUDGET CODE 7057		666,900		666,900		
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,712		371,712	
		SUBTOTAL FOR FXD MIS CHGS		371,712		371,712	
		SUBTOTAL FOR BUDGET CODE 7058		371,712		371,712	
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		436,500		436,500	
		SUBTOTAL FOR FXD MIS CHGS		436,500		436,500	
		SUBTOTAL FOR BUDGET CODE 7059		436,500		436,500	
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804	
		SUBTOTAL FOR FXD MIS CHGS		2,889,804		2,889,804	
		SUBTOTAL FOR BUDGET CODE 7060		2,889,804		2,889,804	
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496	
		SUBTOTAL FOR FXD MIS CHGS		1,058,496		1,058,496	
		SUBTOTAL FOR BUDGET CODE 7061		1,058,496		1,058,496	
		TOTAL FOR HOUSING SUPERVISION		7,139,760		7,139,760	
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS	7	656,712,031	6	636,902,398	1- 19,809,633-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,396	656,712,031		636,902,398	19,809,633-
FINANCIAL PLAN SAVINGS		6,800			6,800-
APPROPRIATION		656,718,831		636,902,398	19,816,433-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,694,925		32,887,841	15,192,916
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		638,873,906		604,014,557	34,859,349-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>656,718,831</b>		<b>636,902,398</b>	<b>19,816,433-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID01 Ida Shelter Costs - FEMA								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		4,306,831			4,306,831-
	SUBTOTAL FOR CNTRCTL SVCS				4,306,831			4,306,831-
	SUBTOTAL FOR BUDGET CODE ID01				4,306,831			4,306,831-
BUDGET CODE: ID02 Ida Shelter Costs - TL								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,263,059			2,263,059-
	SUBTOTAL FOR CNTRCTL SVCS				2,263,059			2,263,059-
	SUBTOTAL FOR BUDGET CODE ID02				2,263,059			2,263,059-
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		500,000		147,000,000	146,500,000
	SUBTOTAL FOR OTHR SER&CHR				500,000		147,000,000	146,500,000
	SUBTOTAL FOR BUDGET CODE MP99				500,000		147,000,000	146,500,000
BUDGET CODE: M002 Asylum Seekers Shelter Costs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,271,975			1,271,975-
	SUBTOTAL FOR OTHR SER&CHR				1,271,975			1,271,975-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,413,064			12,413,064-
	SUBTOTAL FOR CNTRCTL SVCS				12,413,064			12,413,064-
	SUBTOTAL FOR BUDGET CODE M002				13,695,039			13,695,039-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		15,267,355			15,267,355-
	SUBTOTAL FOR CNTRCTL SVCS				15,267,355			15,267,355-
	SUBTOTAL FOR BUDGET CODE M007				15,267,355			15,267,355-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: M008 NYDIS Asylum Seekers Costs								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,697,606				2,697,606-
		SUBTOTAL FOR CNTRCTL SVCS		2,697,606				2,697,606-
		SUBTOTAL FOR BUDGET CODE M008		2,697,606				2,697,606-
TOTAL FOR				38,729,890		147,000,000		108,270,110
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		312,326	3	6,727,000	3	6,414,674
		SUBTOTAL FOR CNTRCTL SVCS		312,326	3	6,727,000	3	6,414,674
		SUBTOTAL FOR BUDGET CODE 6942		312,326	3	6,727,000	3	6,414,674
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR BUDGET CODE 6943	3	6,727,000			3-	6,727,000-
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				10,673,672		10,673,672
		SUBTOTAL FOR CNTRCTL SVCS				10,673,672		10,673,672
		SUBTOTAL FOR BUDGET CODE 6944				10,673,672		10,673,672
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		12,123,672				12,123,672-
		SUBTOTAL FOR CNTRCTL SVCS		12,123,672				12,123,672-
		SUBTOTAL FOR BUDGET CODE 6945		12,123,672				12,123,672-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6946			1	5,992,000	1	5,992,000
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR BUDGET CODE 6947	1	5,992,000			1-	5,992,000-
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,299	1	230,000	1	226,701
		SUBTOTAL FOR CNTRCTL SVCS		3,299	1	230,000	1	226,701
		SUBTOTAL FOR BUDGET CODE 6948		3,299	1	230,000	1	226,701
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	230,000			1-	230,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	230,000			1-	230,000-
		SUBTOTAL FOR BUDGET CODE 6949	1	230,000			1-	230,000-
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403 OFFICE SERVICES		36,228		40,000		3,772
		SUBTOTAL FOR OTHR SER&CHR		36,228		40,000		3,772
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	20,000	1	16,228		3,772-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	16,228		3,772-
		SUBTOTAL FOR BUDGET CODE 6950	1	56,228	1	56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,190,862		495,862	695,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,190,862		495,862	695,000-
		SUBTOTAL FOR BUDGET CODE 7905		1,190,862		495,862	695,000-
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000	
		SUBTOTAL FOR CNTRCTL SVCS		475,000		475,000	
		SUBTOTAL FOR BUDGET CODE 7906		475,000		475,000	
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7907		600,000		600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	259,449	1	250,766	8,683-
		616 COMMUNITY CONSULTANT CONTRACTS		553,965		1,114,502	560,537
		SUBTOTAL FOR CNTRCTL SVCS	1	813,414	1	1,365,268	551,854
		SUBTOTAL FOR BUDGET CODE 8916	1	813,414	1	1,365,268	551,854
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,456,732		214,138	3,242,594-
		SUBTOTAL FOR CNTRCTL SVCS		3,456,732		214,138	3,242,594-
		SUBTOTAL FOR BUDGET CODE 8917		3,456,732		214,138	3,242,594-
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		88,861		963,402	874,541
		SUBTOTAL FOR CNTRCTL SVCS		88,861		963,402	874,541
		SUBTOTAL FOR BUDGET CODE 8918		88,861		963,402	874,541

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		928,533		3,638,533		2,710,000
		SUBTOTAL FOR CNTRCTL SVCS		928,533		3,638,533		2,710,000
		SUBTOTAL FOR BUDGET CODE 8919		928,533		3,638,533		2,710,000
BUDGET CODE: 8921		EMERGENCY HOUSING SVCS ANRC TEMP RELOC						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		19,487				19,487-
		SUBTOTAL FOR CNTRCTL SVCS		19,487				19,487-
		SUBTOTAL FOR BUDGET CODE 8921		19,487				19,487-
		TOTAL FOR OHP-CODE ENFORCEMENT	7	33,017,414	7	31,431,103		1,586,311-
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	7	71,747,304	7	178,431,103		106,683,799

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,747,304		178,431,103	106,683,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,747,304		178,431,103	106,683,799

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,730,086		153,181,341	113,451,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		25,444,525		23,678,900	1,765,625-
FEDERAL - OTHER		5,497,693		495,862	5,001,831-
INTRA-CITY SALES					
TOTAL		71,747,304		178,431,103	106,683,799

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,666	202,256,191	2,664	212,622,931	10,366,740
FINANCIAL PLAN SAVINGS	22				
APPROPRIATION	2,688	202,256,191	2,664	212,622,931	10,366,740

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,111,201	71,476,988	2,365,787
OTHER CATEGORICAL	220,958	628,534	407,576
CAPITAL FUNDS - I.F.A.	26,242,124	24,751,453	1,490,671-
STATE			
FEDERAL - C.D.	67,188,449	75,496,571	8,308,122
FEDERAL - OTHER	37,277,249	38,273,421	996,172
INTRA-CITY SALES	2,216,210	1,995,964	220,246-

TOTAL 202,256,191 212,622,931 10,366,740

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,425,704	1,258,165,019	3,898,068	1,200,501,402	57,663,617-
FINANCIAL PLAN SAVINGS		71,772		45,000	26,772-
APPROPRIATION		1,258,236,791		1,200,546,402	57,690,389-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	321,939,425	484,336,119	162,396,694
OTHER CATEGORICAL	15,229,843	400,000	14,829,843-
CAPITAL FUNDS - I.F.A.			
STATE	1,587,917	1,075,000	512,917-
FEDERAL - C.D.	249,296,424	106,363,381	142,933,043-
FEDERAL - OTHER	668,829,330	608,310,419	60,518,911-
INTRA-CITY SALES	1,353,852	61,483	1,292,369-

TOTAL 1,258,236,791 1,200,546,402 57,690,389-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,666	202,256,191	2,664	212,622,931	10,366,740
FINANCIAL PLAN SAVINGS	22				
APPROPRIATION	2,688	202,256,191	2,664	212,622,931	10,366,740
OTPS					
TOTALS FOR OPERATING BUDGET		1,258,165,019		1,200,501,402	57,663,617-
FINANCIAL PLAN SAVINGS		71,772		45,000	26,772-
APPROPRIATION		1,258,236,791		1,200,546,402	57,690,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,666	1,460,421,210	2,664	1,413,124,333	47,296,877-
FINANCIAL PLAN SAVINGS	22	71,772		45,000	26,772-
APPROPRIATION	2,688	1,460,492,982	2,664	1,413,169,333	47,323,649-
FUNDING					
CITY		391,050,626		555,813,107	164,762,481
OTHER CATEGORICAL		15,450,801		1,028,534	14,422,267-
CAPITAL FUNDS - I.F.A.		26,242,124		24,751,453	1,490,671-
STATE		1,587,917		1,075,000	512,917-
FEDERAL - C.D.		316,484,873		181,859,952	134,624,921-
FEDERAL - OTHER		706,106,579		646,583,840	59,522,739-
INTRA-CITY SALES		3,570,062		2,057,447	1,512,615-
TOTAL FUNDING		1,460,492,982		1,413,169,333	47,323,649-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV00 General COVID Expense - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CV00							
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,442	2	229,702	2-
SUBTOTAL FOR F/T SALARIED			4	431,442	2	229,702	2-
SUBTOTAL FOR BUDGET CODE 5001			4	431,442	2	229,702	2-
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,898	6	715,100	1
SUBTOTAL FOR F/T SALARIED			5	285,898	6	715,100	1
SUBTOTAL FOR BUDGET CODE 5002			5	285,898	6	715,100	1
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,866	4	346,533	
SUBTOTAL FOR F/T SALARIED			4	396,866	4	346,533	50,333-
SUBTOTAL FOR BUDGET CODE 5004			4	396,866	4	346,533	50,333-
BUDGET CODE: 5005 Correspondence							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5005				114		114	
BUDGET CODE: 5007 Loft Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	995,603	10	876,893	1-
SUBTOTAL FOR F/T SALARIED			11	995,603	10	876,893	1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,500		37,500		
		SUBTOTAL FOR UNSALARIED		37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065		
		SUBTOTAL FOR BUDGET CODE 5007	11	1,035,168	10	916,458	1-	118,710-
BUDGET CODE: 5008 Concrete Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,148			4-	317,148-
		SUBTOTAL FOR F/T SALARIED	4	317,148			4-	317,148-
		SUBTOTAL FOR BUDGET CODE 5008	4	317,148			4-	317,148-
BUDGET CODE: 5010 Chief Of Staff Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,786	4	380,109	1	21,323
		SUBTOTAL FOR F/T SALARIED	3	358,786	4	380,109	1	21,323
		SUBTOTAL FOR BUDGET CODE 5010	3	358,786	4	380,109	1	21,323
BUDGET CODE: 5011 Finance and Administration Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,239	4	529,830		4,591
		SUBTOTAL FOR F/T SALARIED	4	525,239	4	529,830		4,591
		SUBTOTAL FOR BUDGET CODE 5011	4	525,239	4	529,830		4,591
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	336,696	4	623,440	2	286,744
		SUBTOTAL FOR F/T SALARIED	2	336,696	4	623,440	2	286,744
		SUBTOTAL FOR BUDGET CODE 5012	2	336,696	4	623,440	2	286,744
BUDGET CODE: 5013 Stategic Planning and Policy Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	356,048	2	332,548		23,500-
		SUBTOTAL FOR F/T SALARIED	2	356,048	2	332,548		23,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5013			2	356,048	2	332,548	23,500-
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,186	4	425,436	9- 497,750-
SUBTOTAL FOR F/T SALARIED			13	923,186	4	425,436	9- 497,750-
SUBTOTAL FOR BUDGET CODE 5015			13	923,186	4	425,436	9- 497,750-
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	702,357	10	908,268	3 205,911
SUBTOTAL FOR F/T SALARIED			7	702,357	10	908,268	3 205,911
SUBTOTAL FOR BUDGET CODE 5016			7	702,357	10	908,268	3 205,911
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,851			1- 85,851-
SUBTOTAL FOR F/T SALARIED			1	85,851			1- 85,851-
SUBTOTAL FOR BUDGET CODE 5017			1	85,851			1- 85,851-
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,152	5	420,783	52,369-
SUBTOTAL FOR F/T SALARIED			5	473,152	5	420,783	52,369-
SUBTOTAL FOR BUDGET CODE 5018			5	473,152	5	420,783	52,369-
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,027	19	1,651,262	17 1,429,235
SUBTOTAL FOR F/T SALARIED			2	222,027	19	1,651,262	17 1,429,235
SUBTOTAL FOR BUDGET CODE 5019			2	222,027	19	1,651,262	17 1,429,235
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,108,548	37	2,866,594	13 758,046
SUBTOTAL FOR F/T SALARIED			24	2,108,548	37	2,866,594	13 758,046

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5020			24	2,108,548	37	2,866,594	13	758,046
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5021								
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	250,033	2	238,199		11,834-
SUBTOTAL FOR F/T SALARIED			2	250,033	2	238,199		11,834-
SUBTOTAL FOR BUDGET CODE 5022			2	250,033	2	238,199		11,834-
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	503,821	1	187,884	3-	315,937-
SUBTOTAL FOR F/T SALARIED			4	503,821	1	187,884	3-	315,937-
SUBTOTAL FOR BUDGET CODE 5023			4	503,821	1	187,884	3-	315,937-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	528,921			7-	528,921-
SUBTOTAL FOR F/T SALARIED			7	528,921			7-	528,921-
03 UNSALARIED 031 UNSALARIED				1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			7	530,208		1,287	7-	528,921-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,545,089	42	3,185,250	25	1,640,161
SUBTOTAL FOR F/T SALARIED			17	1,545,089	42	3,185,250	25	1,640,161

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			17	1,545,089	42	3,185,250	25	1,640,161
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	1,795,191			26-	1,795,191-
SUBTOTAL FOR F/T SALARIED			26	1,795,191			26-	1,795,191-
SUBTOTAL FOR BUDGET CODE 5028			26	1,795,191			26-	1,795,191-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	639,333	1	183,182	7-	456,151-
SUBTOTAL FOR F/T SALARIED			8	639,333	1	183,182	7-	456,151-
SUBTOTAL FOR BUDGET CODE 5029			8	639,333	1	183,182	7-	456,151-
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	394,575	6	572,259	2	177,684
SUBTOTAL FOR F/T SALARIED			4	394,575	6	572,259	2	177,684
SUBTOTAL FOR BUDGET CODE 5030			4	394,575	6	572,259	2	177,684
BUDGET CODE: 5031 Audits								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	201,718	2	155,788		45,930-
SUBTOTAL FOR F/T SALARIED			2	201,718	2	155,788		45,930-
SUBTOTAL FOR BUDGET CODE 5031			2	201,718	2	155,788		45,930-
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	846,223	12	1,164,595	3	318,372
SUBTOTAL FOR F/T SALARIED			9	846,223	12	1,164,595	3	318,372
SUBTOTAL FOR BUDGET CODE 5037			9	846,223	12	1,164,595	3	318,372
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	484,863	7	446,114		38,749-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	7	484,863	7	446,114		38,749-
		SUBTOTAL FOR BUDGET CODE 5038	7	484,863	7	446,114		38,749-
BUDGET CODE: 5039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	270,292	3	270,292
		SUBTOTAL FOR F/T SALARIED			3	270,292	3	270,292
		SUBTOTAL FOR BUDGET CODE 5039			3	270,292	3	270,292
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,552			5-	382,552-
		SUBTOTAL FOR F/T SALARIED	5	382,552			5-	382,552-
		SUBTOTAL FOR BUDGET CODE 5040	5	382,552			5-	382,552-
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,573	7	492,542	1	24,969
		SUBTOTAL FOR F/T SALARIED	6	467,573	7	492,542	1	24,969
		SUBTOTAL FOR BUDGET CODE 5041	6	467,573	7	492,542	1	24,969
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,098	1	41,848	1-	77,250-
		SUBTOTAL FOR F/T SALARIED	2	119,098	1	41,848	1-	77,250-
		SUBTOTAL FOR BUDGET CODE 5042	2	119,098	1	41,848	1-	77,250-
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,884	3	261,408		22,476-
		SUBTOTAL FOR F/T SALARIED	3	283,884	3	261,408		22,476-
		SUBTOTAL FOR BUDGET CODE 5049	3	283,884	3	261,408		22,476-
BUDGET CODE: 5053 FOIL & Subpoenas								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,419	10	799,756	2	182,337
		SUBTOTAL FOR F/T SALARIED	8	617,419	10	799,756	2	182,337
		SUBTOTAL FOR BUDGET CODE 5053	8	617,419	10	799,756	2	182,337
BUDGET CODE: 5054 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	594,961	7	719,589	1	124,628
		SUBTOTAL FOR F/T SALARIED	6	594,961	7	719,589	1	124,628
		SUBTOTAL FOR BUDGET CODE 5054	6	594,961	7	719,589	1	124,628
BUDGET CODE: 5055 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,142	3	313,193	1-	126,949-
		SUBTOTAL FOR F/T SALARIED	4	440,142	3	313,193	1-	126,949-
		SUBTOTAL FOR BUDGET CODE 5055	4	440,142	3	313,193	1-	126,949-
BUDGET CODE: 5056 Unsafe Buildings - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	392,217	5	392,217
		SUBTOTAL FOR F/T SALARIED			5	392,217	5	392,217
		SUBTOTAL FOR BUDGET CODE 5056			5	392,217	5	392,217
BUDGET CODE: 5060 DC-Technical Affairs TCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	836,055	4	601,332	1-	234,723-
		SUBTOTAL FOR F/T SALARIED	5	836,055	4	601,332	1-	234,723-
		SUBTOTAL FOR BUDGET CODE 5060	5	836,055	4	601,332	1-	234,723-
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,213	10	1,158,143	3	460,930
		SUBTOTAL FOR F/T SALARIED	7	697,213	10	1,158,143	3	460,930
		SUBTOTAL FOR BUDGET CODE 5062	7	697,213	10	1,158,143	3	460,930

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,356	3	283,389	3-	110,967-
		SUBTOTAL FOR F/T SALARIED	6	394,356	3	283,389	3-	110,967-
		SUBTOTAL FOR BUDGET CODE 5063	6	394,356	3	283,389	3-	110,967-
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,981	1	78,087		5,894-
		SUBTOTAL FOR F/T SALARIED	1	83,981	1	78,087		5,894-
		SUBTOTAL FOR BUDGET CODE 5080	1	83,981	1	78,087		5,894-
BUDGET CODE: 5081 Development Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,568,729			30-	2,568,729-
		SUBTOTAL FOR F/T SALARIED	30	2,568,729			30-	2,568,729-
		SUBTOTAL FOR BUDGET CODE 5081	30	2,568,729			30-	2,568,729-
BUDGET CODE: 5082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,265,063			58-	4,265,063-
		SUBTOTAL FOR F/T SALARIED	58	4,265,063			58-	4,265,063-
		SUBTOTAL FOR BUDGET CODE 5082	58	4,265,063			58-	4,265,063-
BUDGET CODE: 5083 Plumbing Inspections Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,650,364			59-	3,650,364-
		SUBTOTAL FOR F/T SALARIED	59	3,650,364			59-	3,650,364-
		SUBTOTAL FOR BUDGET CODE 5083	59	3,650,364			59-	3,650,364-
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,883	3	339,516	1-	36,367-
		SUBTOTAL FOR F/T SALARIED	4	375,883	3	339,516	1-	36,367-
		SUBTOTAL FOR BUDGET CODE 5084	4	375,883	3	339,516	1-	36,367-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,283	19	1,067,444	7-	267,839-
		SUBTOTAL FOR F/T SALARIED	26	1,335,283	19	1,067,444	7-	267,839-
		SUBTOTAL FOR BUDGET CODE 5087	26	1,335,283	19	1,067,444	7-	267,839-
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,915,784			14-	1,915,784-
		SUBTOTAL FOR F/T SALARIED	14	1,915,784			14-	1,915,784-
		SUBTOTAL FOR BUDGET CODE 5088	14	1,915,784			14-	1,915,784-
BUDGET CODE: 5089 Development Inspections - Field Oper. In								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,603			1-	170,603-
		SUBTOTAL FOR F/T SALARIED	1	170,603			1-	170,603-
		SUBTOTAL FOR BUDGET CODE 5089	1	170,603			1-	170,603-
BUDGET CODE: 5090 DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,058,900	7	657,200	4-	401,700-
		SUBTOTAL FOR F/T SALARIED	11	1,058,900	7	657,200	4-	401,700-
		SUBTOTAL FOR BUDGET CODE 5090	11	1,058,900	7	657,200	4-	401,700-
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,387	4	527,150	3-	231,237-
		SUBTOTAL FOR F/T SALARIED	7	758,387	4	527,150	3-	231,237-
		SUBTOTAL FOR BUDGET CODE 5091	7	758,387	4	527,150	3-	231,237-
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
		SUBTOTAL FOR UNSALARIED		367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		398		398		
		SUBTOTAL FOR BUDGET CODE 5102		765		765		
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 5103						
BUDGET CODE: 5104 BIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,244			2-	241,244-
		SUBTOTAL FOR F/T SALARIED	2	241,244			2-	241,244-
		SUBTOTAL FOR BUDGET CODE 5104	2	241,244			2-	241,244-
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,543,197	2	132,987	28-	2,410,210-
		SUBTOTAL FOR F/T SALARIED	30	2,543,197	2	132,987	28-	2,410,210-
		SUBTOTAL FOR BUDGET CODE 5108	30	2,543,197	2	132,987	28-	2,410,210-
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,841	2	78,238	2	3,603-
		SUBTOTAL FOR F/T SALARIED		81,841	2	78,238	2	3,603-
		SUBTOTAL FOR BUDGET CODE 5109		81,841	2	78,238	2	3,603-
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,996	1	170,000	5-	476,996-
		SUBTOTAL FOR F/T SALARIED	6	646,996	1	170,000	5-	476,996-
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5113			6	677,110	1	200,114	5-	476,996-
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,389	2	218,556		15,833-
SUBTOTAL FOR F/T SALARIED			2	234,389	2	218,556		15,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			2	234,503	2	218,670		15,833-
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,264,411	6	680,545		583,866-
SUBTOTAL FOR F/T SALARIED			6	1,264,411	6	680,545		583,866-
SUBTOTAL FOR BUDGET CODE 5137			6	1,264,411	6	680,545		583,866-
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,866	8	582,076	3-	381,790-
SUBTOTAL FOR F/T SALARIED			11	963,866	8	582,076	3-	381,790-
SUBTOTAL FOR BUDGET CODE 5138			11	963,866	8	582,076	3-	381,790-
BUDGET CODE: 5139 Scaffold Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139				994		994		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,646,828	1	71,296	30-	1,575,532-
SUBTOTAL FOR F/T SALARIED			31	1,646,828	1	71,296	30-	1,575,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5148			31	1,646,866	1	71,334	30-	1,575,532-
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,368	8	818,418		14,050
SUBTOTAL FOR F/T SALARIED			8	804,368	8	818,418		14,050
SUBTOTAL FOR BUDGET CODE 5159			8	804,368	8	818,418		14,050
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,307	4	450,098	1	13,209-
SUBTOTAL FOR F/T SALARIED			3	463,307	4	450,098	1	13,209-
SUBTOTAL FOR BUDGET CODE 5169			3	463,307	4	450,098	1	13,209-
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,208,495	10	905,599		302,896-
SUBTOTAL FOR F/T SALARIED			10	1,208,495	10	905,599		302,896-
SUBTOTAL FOR BUDGET CODE 5179			10	1,208,495	10	905,599		302,896-
BUDGET CODE: 5189 Queens Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	844,917	6	721,834		123,083-
SUBTOTAL FOR F/T SALARIED			6	844,917	6	721,834		123,083-
SUBTOTAL FOR BUDGET CODE 5189			6	844,917	6	721,834		123,083-
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,432	4	485,353	2	82,921
SUBTOTAL FOR F/T SALARIED			2	402,432	4	485,353	2	82,921
SUBTOTAL FOR BUDGET CODE 5199			2	402,432	4	485,353	2	82,921
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,145	7	655,988		72,843
		SUBTOTAL FOR F/T SALARIED	7	583,145	7	655,988		72,843
		SUBTOTAL FOR BUDGET CODE 5200	7	583,145	7	655,988		72,843
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,738	8	700,834		45,904-
		SUBTOTAL FOR F/T SALARIED	8	746,738	8	700,834		45,904-
		SUBTOTAL FOR BUDGET CODE 5201	8	746,738	8	700,834		45,904-
BUDGET CODE: 5214 Budget Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	942,533	16	1,327,363	7-	384,830
		SUBTOTAL FOR F/T SALARIED	23	942,533	16	1,327,363	7-	384,830
		SUBTOTAL FOR BUDGET CODE 5214	23	942,533	16	1,327,363	7-	384,830
BUDGET CODE: 5215 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,507	9	621,237	9	128,270-
		SUBTOTAL FOR F/T SALARIED		749,507	9	621,237	9	128,270-
		SUBTOTAL FOR BUDGET CODE 5215		749,507	9	621,237	9	128,270-
BUDGET CODE: 5227 Special Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002		
		SUBTOTAL FOR F/T SALARIED	4	417,002	4	417,002		
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4	417,002		
BUDGET CODE: 5231 Cranes and Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,299,212	11	1,170,140	1-	129,072-
		SUBTOTAL FOR F/T SALARIED	12	1,299,212	11	1,170,140	1-	129,072-
		SUBTOTAL FOR BUDGET CODE 5231	12	1,299,212	11	1,170,140	1-	129,072-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	755,363	13	788,624	1 33,261
		SUBTOTAL FOR F/T SALARIED	12	755,363	13	788,624	1 33,261
		SUBTOTAL FOR BUDGET CODE 5234	12	755,363	13	788,624	1 33,261
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	923,554	22	1,800,035	10 876,481
		SUBTOTAL FOR F/T SALARIED	12	923,554	22	1,800,035	10 876,481
		SUBTOTAL FOR BUDGET CODE 5235	12	923,554	22	1,800,035	10 876,481
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,424	3	294,188	1 83,764
		SUBTOTAL FOR F/T SALARIED	2	210,424	3	294,188	1 83,764
		SUBTOTAL FOR BUDGET CODE 5251	2	210,424	3	294,188	1 83,764
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	120,068	
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	120,068	
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	120,068	
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	329,166	4	360,749	1 31,583
		SUBTOTAL FOR F/T SALARIED	3	329,166	4	360,749	1 31,583
		SUBTOTAL FOR BUDGET CODE 5271	3	329,166	4	360,749	1 31,583
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	226,334	
		SUBTOTAL FOR F/T SALARIED	2	226,334	2	226,334	
		SUBTOTAL FOR BUDGET CODE 5281	2	226,334	2	226,334	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5291 Staten Island Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	107,424		107,424
		SUBTOTAL FOR F/T SALARIED	1		1	107,424		107,424
		SUBTOTAL FOR BUDGET CODE 5291	1		1	107,424		107,424
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,362,484	38	2,516,940	4	154,456
		SUBTOTAL FOR F/T SALARIED	34	2,362,484	38	2,516,940	4	154,456
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
		SUBTOTAL FOR UNSALARIED		2,118		2,118		
		SUBTOTAL FOR BUDGET CODE 5301	34	2,364,602	38	2,519,058	4	154,456
BUDGET CODE: 5302 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,513			9-	576,513-
		SUBTOTAL FOR F/T SALARIED	9	576,513			9-	576,513-
		SUBTOTAL FOR BUDGET CODE 5302	9	576,513			9-	576,513-
BUDGET CODE: 5303 Digital Support and Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,376,843	22	1,376,843
		SUBTOTAL FOR F/T SALARIED			22	1,376,843	22	1,376,843
		SUBTOTAL FOR BUDGET CODE 5303			22	1,376,843	22	1,376,843
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		
		SUBTOTAL FOR BUDGET CODE 5500		710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		142			142	
		SUBTOTAL FOR BUDGET CODE 5501		142			142	
BUDGET CODE: 5502 STOP Special Operations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710			710	
		SUBTOTAL FOR ADD GRS PAY		710			710	
		SUBTOTAL FOR BUDGET CODE 5502		710			710	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846			1,846	
		SUBTOTAL FOR ADD GRS PAY		1,846			1,846	
		SUBTOTAL FOR BUDGET CODE 5503		1,846			1,846	
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,213	11		1,121,520	1
		SUBTOTAL FOR F/T SALARIED	10	1,093,213	11		1,121,520	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852			852	
		SUBTOTAL FOR ADD GRS PAY		852			852	
		SUBTOTAL FOR BUDGET CODE 5504	10	1,094,065	11		1,122,372	1
BUDGET CODE: 5506 Gut Renovations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284			284	
		SUBTOTAL FOR ADD GRS PAY		284			284	
		SUBTOTAL FOR BUDGET CODE 5506		284			284	
BUDGET CODE: 5507 Low Rise Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426			426	
		SUBTOTAL FOR ADD GRS PAY		426			426	
		SUBTOTAL FOR BUDGET CODE 5507		426			426	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL		852		852
		SUBTOTAL FOR ADD GRS PAY					852		852
		SUBTOTAL FOR BUDGET CODE 5508					852		852
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T		SALARIED		001	FULL YEAR POSITIONS		181,974		181,974-
		SUBTOTAL FOR F/T SALARIED					181,974		181,974-
		SUBTOTAL FOR BUDGET CODE 5509					181,974		181,974-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142
		SUBTOTAL FOR ADD GRS PAY					142		142
		SUBTOTAL FOR BUDGET CODE 5512					142		142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL		284		284
		SUBTOTAL FOR ADD GRS PAY					284		284
		SUBTOTAL FOR BUDGET CODE 5513					284		284
BUDGET CODE: 5514 Compromised Buildings									
01 F/T		SALARIED		001	FULL YEAR POSITIONS		21	21-	87,584-
		SUBTOTAL FOR F/T SALARIED					21	21-	87,584-
		SUBTOTAL FOR BUDGET CODE 5514					21	21-	87,584-
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T		SALARIED		001	FULL YEAR POSITIONS		7	7-	556,139-
		SUBTOTAL FOR F/T SALARIED					7	7-	556,139-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5515			7	556,139			7-	556,139-
BUDGET CODE: 5520 Monitoring Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,804,099			71-	2,804,099-
SUBTOTAL FOR F/T SALARIED			71	2,804,099			71-	2,804,099-
SUBTOTAL FOR BUDGET CODE 5520			71	2,804,099			71-	2,804,099-
BUDGET CODE: 5521 Construction Safety Compliance - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,676	3	142,790	3-	134,886-
SUBTOTAL FOR F/T SALARIED			6	277,676	3	142,790	3-	134,886-
SUBTOTAL FOR BUDGET CODE 5521			6	277,676	3	142,790	3-	134,886-
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,369,608			81-	4,369,608-
SUBTOTAL FOR F/T SALARIED			81	4,369,608			81-	4,369,608-
SUBTOTAL FOR BUDGET CODE 5522			81	4,369,608			81-	4,369,608-
BUDGET CODE: 5523 Construction Safety Enforcement Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,550	6	250,617	2-	128,933-
SUBTOTAL FOR F/T SALARIED			8	379,550	6	250,617	2-	128,933-
SUBTOTAL FOR BUDGET CODE 5523			8	379,550	6	250,617	2-	128,933-
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,221	6	663,221	2-	
SUBTOTAL FOR F/T SALARIED			8	663,221	6	663,221	2-	
SUBTOTAL FOR BUDGET CODE 5524			8	663,221	6	663,221	2-	
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,928,672		441,715	23-	1,486,957-
SUBTOTAL FOR F/T SALARIED			23	1,928,672		441,715	23-	1,486,957-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5526			23	1,928,672		441,715	23-	1,486,957-
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	527,591	5	527,591	2	
SUBTOTAL FOR F/T SALARIED			3	527,591	5	527,591	2	
SUBTOTAL FOR BUDGET CODE 5527			3	527,591	5	527,591	2	
BUDGET CODE: 5528 Real Time Enforcement Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	65,700	2	79,625		13,925
SUBTOTAL FOR F/T SALARIED			2	65,700	2	79,625		13,925
SUBTOTAL FOR BUDGET CODE 5528			2	65,700	2	79,625		13,925
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,169,068	12	1,169,068	1-	
SUBTOTAL FOR F/T SALARIED			13	1,169,068	12	1,169,068	1-	
SUBTOTAL FOR BUDGET CODE 5529			13	1,169,068	12	1,169,068	1-	
BUDGET CODE: 5530 Community Engagement and Programming								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,307,358	7	1,307,358	10-	
SUBTOTAL FOR F/T SALARIED			17	1,307,358	7	1,307,358	10-	
SUBTOTAL FOR BUDGET CODE 5530			17	1,307,358	7	1,307,358	10-	
BUDGET CODE: 5531 Construction Safety Compliance - Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	217,789	1	217,789	1-	
SUBTOTAL FOR F/T SALARIED			2	217,789	1	217,789	1-	
SUBTOTAL FOR BUDGET CODE 5531			2	217,789	1	217,789	1-	
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	183,094			1-	183,094-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	183,094			1-	183,094-
		SUBTOTAL FOR BUDGET CODE 5532	1	183,094			1-	183,094-
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,941,298		367,722	23-	1,573,576-
		SUBTOTAL FOR F/T SALARIED	23	1,941,298		367,722	23-	1,573,576-
		SUBTOTAL FOR BUDGET CODE 5536	23	1,941,298		367,722	23-	1,573,576-
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	1	38,396	1-	41,229-
		SUBTOTAL FOR F/T SALARIED	2	79,625	1	38,396	1-	41,229-
		SUBTOTAL FOR BUDGET CODE 5538	2	79,625	1	38,396	1-	41,229-
BUDGET CODE: 5550 Community Engagement - Manh and Bro								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	419,884	6	419,884
		SUBTOTAL FOR F/T SALARIED			6	419,884	6	419,884
		SUBTOTAL FOR BUDGET CODE 5550			6	419,884	6	419,884
BUDGET CODE: 5551 Community Engagement - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,325	3	241,325
		SUBTOTAL FOR F/T SALARIED			3	241,325	3	241,325
		SUBTOTAL FOR BUDGET CODE 5551			3	241,325	3	241,325
BUDGET CODE: 5552 Community Engagement - BK and SI								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	316,294	4	316,294
		SUBTOTAL FOR F/T SALARIED			4	316,294	4	316,294
		SUBTOTAL FOR BUDGET CODE 5552			4	316,294	4	316,294
BUDGET CODE: 5601 UPK Inspection								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,027		87,577	6-	400,450-
		SUBTOTAL FOR F/T SALARIED	6	488,027		87,577	6-	400,450-
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601	6	566,027		165,577	6-	400,450-
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	946,124		275,611	10-	670,513-
		SUBTOTAL FOR F/T SALARIED	10	946,124		275,611	10-	670,513-
		SUBTOTAL FOR BUDGET CODE 5602	10	946,124		275,611	10-	670,513-
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,366,455			4-	1,366,455-
		SUBTOTAL FOR F/T SALARIED	4	1,366,455			4-	1,366,455-
		SUBTOTAL FOR BUDGET CODE 5603	4	1,366,455			4-	1,366,455-
BUDGET CODE: 5604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,606	5	335,067	2	111,461
		SUBTOTAL FOR F/T SALARIED	3	223,606	5	335,067	2	111,461
		SUBTOTAL FOR BUDGET CODE 5604	3	223,606	5	335,067	2	111,461
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217		
		SUBTOTAL FOR F/T SALARIED	2	127,217	2	127,217		
		SUBTOTAL FOR BUDGET CODE 5605	2	127,217	2	127,217		
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	41,848	5-	375,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5606			6	416,848	1	41,848	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,771	4	310,752	2	166,981
SUBTOTAL FOR F/T SALARIED			2	143,771	4	310,752	2	166,981
SUBTOTAL FOR BUDGET CODE 5627			2	143,771	4	310,752	2	166,981
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,808		14,208	2-	123,600-
SUBTOTAL FOR F/T SALARIED			2	137,808		14,208	2-	123,600-
SUBTOTAL FOR BUDGET CODE 5628			2	137,808		14,208	2-	123,600-
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,054	13	1,062,255	10	796,201
SUBTOTAL FOR F/T SALARIED			3	266,054	13	1,062,255	10	796,201
SUBTOTAL FOR BUDGET CODE 6001			3	266,054	13	1,062,255	10	796,201
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,362,545	8	519,303	7-	843,242-
SUBTOTAL FOR F/T SALARIED			15	1,362,545	8	519,303	7-	843,242-
SUBTOTAL FOR BUDGET CODE 6002			15	1,362,545	8	519,303	7-	843,242-
BUDGET CODE: 6003 Ofc. of Spec. Enforcement (OSE) Reg. Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-	
SUBTOTAL FOR F/T SALARIED			13				13-	
SUBTOTAL FOR BUDGET CODE 6003			13				13-	
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
SUBTOTAL FOR F/T SALARIED			2				2-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6004			2				2-	
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,792	2	203,523		7,731
SUBTOTAL FOR F/T SALARIED			2	195,792	2	203,523		7,731
SUBTOTAL FOR BUDGET CODE 6005			2	195,792	2	203,523		7,731
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,346	5	548,700		2,354
SUBTOTAL FOR F/T SALARIED			5	546,346	5	548,700		2,354
SUBTOTAL FOR BUDGET CODE 6008			5	546,346	5	548,700		2,354
BUDGET CODE: 6012 Operations Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,668	2	260,054	1	76,386
SUBTOTAL FOR F/T SALARIED			1	183,668	2	260,054	1	76,386
SUBTOTAL FOR BUDGET CODE 6012			1	183,668	2	260,054	1	76,386
BUDGET CODE: 6020 Development Hub - Full Services - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,277	4	350,946		4,669
SUBTOTAL FOR F/T SALARIED			4	346,277	4	350,946		4,669
SUBTOTAL FOR BUDGET CODE 6020			4	346,277	4	350,946		4,669
BUDGET CODE: 6021 Development Hub - Full Services - Techni								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,974	27	2,884,974	12-	
SUBTOTAL FOR F/T SALARIED			39	2,884,974	27	2,884,974	12-	
SUBTOTAL FOR BUDGET CODE 6021			39	2,884,974	27	2,884,974	12-	
BUDGET CODE: 6023 Special Enforcement Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,312,105			41-	2,312,105-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR F/T SALARIED	41	2,312,105		41-	2,312,105-
		SUBTOTAL FOR BUDGET CODE 6023	41	2,312,105		41-	2,312,105-
BUDGET CODE: 6024 Special Enforcement Inspections Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625		2-	79,625
		SUBTOTAL FOR F/T SALARIED	2	79,625		2-	79,625
		SUBTOTAL FOR BUDGET CODE 6024	2	79,625		2-	79,625
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,188		2-	70,161-
		SUBTOTAL FOR F/T SALARIED	2	128,188		2-	70,161-
		SUBTOTAL FOR BUDGET CODE 6025	2	128,188		2-	70,161-
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,429,330	4	11-	1,099,656-
		SUBTOTAL FOR F/T SALARIED	15	1,429,330	4	11-	1,099,656-
		SUBTOTAL FOR BUDGET CODE 6027	15	1,429,330	4	11-	1,099,656-
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,878		1-	78,878
		SUBTOTAL FOR F/T SALARIED	1	78,878		1-	78,878
		SUBTOTAL FOR BUDGET CODE 6030	1	78,878		1-	78,878
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,071	3	1-	366,071
		SUBTOTAL FOR F/T SALARIED	4	366,071	3	1-	366,071
		SUBTOTAL FOR BUDGET CODE 6031	4	366,071	3	1-	366,071
BUDGET CODE: 6032 Code and Rule Implementation							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,552	8	791,399	4	382,847
		SUBTOTAL FOR F/T SALARIED	4	408,552	8	791,399	4	382,847
		SUBTOTAL FOR BUDGET CODE 6032	4	408,552	8	791,399	4	382,847
BUDGET CODE: 6108 Facades - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	8	785,847	2	198,760
		SUBTOTAL FOR F/T SALARIED	6	587,087	8	785,847	2	198,760
		SUBTOTAL FOR BUDGET CODE 6108	6	587,087	8	785,847	2	198,760
BUDGET CODE: 6112 Enforcement Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,618	3	291,618	1-	
		SUBTOTAL FOR F/T SALARIED	4	291,618	3	291,618	1-	
		SUBTOTAL FOR BUDGET CODE 6112	4	291,618	3	291,618	1-	
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,100	7	625,303	4	335,203
		SUBTOTAL FOR F/T SALARIED	3	290,100	7	625,303	4	335,203
		SUBTOTAL FOR BUDGET CODE 6113	3	290,100	7	625,303	4	335,203
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,936	5	465,945	3	277,009
		SUBTOTAL FOR F/T SALARIED	2	188,936	5	465,945	3	277,009
		SUBTOTAL FOR BUDGET CODE 6114	2	188,936	5	465,945	3	277,009
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,072		88,072	1-	
		SUBTOTAL FOR F/T SALARIED	1	88,072		88,072	1-	
		SUBTOTAL FOR BUDGET CODE 6121	1	88,072		88,072	1-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,835	6	415,835	2-
		SUBTOTAL FOR F/T SALARIED	8	415,835	6	415,835	2-
		SUBTOTAL FOR BUDGET CODE 6122	8	415,835	6	415,835	2-
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,211,155	8	373,552	25-
		SUBTOTAL FOR F/T SALARIED	33	1,211,155	8	373,552	25-
		SUBTOTAL FOR BUDGET CODE 6123	33	1,211,155	8	373,552	25-
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	671,873	7	671,873	1-
		SUBTOTAL FOR F/T SALARIED	8	671,873	7	671,873	1-
		SUBTOTAL FOR BUDGET CODE 6125	8	671,873	7	671,873	1-
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	258,023	
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	258,023	
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2	258,023	
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,526,109	34	2,526,109	1
		SUBTOTAL FOR F/T SALARIED	33	2,526,109	34	2,526,109	1
		SUBTOTAL FOR BUDGET CODE 6128	33	2,526,109	34	2,526,109	1
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647			1-
		SUBTOTAL FOR F/T SALARIED	1	83,647			1-
		SUBTOTAL FOR BUDGET CODE 6129	1	83,647			1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	54,919	
		SUBTOTAL FOR F/T SALARIED	1	54,919	1	54,919	
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1	54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,275	3	244,383	11,108
		SUBTOTAL FOR F/T SALARIED	3	233,275	3	244,383	11,108
		SUBTOTAL FOR BUDGET CODE 6131	3	233,275	3	244,383	11,108
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667	
		SUBTOTAL FOR F/T SALARIED	9	1,102,667	9	1,102,667	
		SUBTOTAL FOR BUDGET CODE 6132	9	1,102,667	9	1,102,667	
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,315	11	1,498,315	2-
		SUBTOTAL FOR F/T SALARIED	13	1,498,315	11	1,498,315	2-
		SUBTOTAL FOR BUDGET CODE 6133	13	1,498,315	11	1,498,315	2-
BUDGET CODE: 6134 Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	402,755	3
		SUBTOTAL FOR F/T SALARIED			3	402,755	3
		SUBTOTAL FOR BUDGET CODE 6134			3	402,755	3
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,627	1	70,627	1-
		SUBTOTAL FOR F/T SALARIED	2	70,627	1	70,627	1-
		SUBTOTAL FOR BUDGET CODE 6145	2	70,627	1	70,627	1-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,536	9	564,536	3-
		SUBTOTAL FOR F/T SALARIED	12	564,536	9	564,536	3-
		SUBTOTAL FOR BUDGET CODE 6148	12	564,536	9	564,536	3-
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,602	9	1,027,602	2-
		SUBTOTAL FOR F/T SALARIED	11	1,027,602	9	1,027,602	2-
		SUBTOTAL FOR BUDGET CODE 6211	11	1,027,602	9	1,027,602	2-
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,062	8	906,075	2
		SUBTOTAL FOR F/T SALARIED	6	688,062	8	906,075	2
		SUBTOTAL FOR BUDGET CODE 6212	6	688,062	8	906,075	2
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,550	8	900,507	1
		SUBTOTAL FOR F/T SALARIED	7	795,550	8	900,507	1
		SUBTOTAL FOR BUDGET CODE 6213	7	795,550	8	900,507	1
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,733	7	780,450	2
		SUBTOTAL FOR F/T SALARIED	5	545,733	7	780,450	2
		SUBTOTAL FOR BUDGET CODE 6214	5	545,733	7	780,450	2
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,147	5	572,511	1
		SUBTOTAL FOR F/T SALARIED	4	462,147	5	572,511	1

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6215			4	462,147	5	572,511	1	110,364
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,171,821	14	1,258,220		86,399
SUBTOTAL FOR F/T SALARIED			14	1,171,821	14	1,258,220		86,399
SUBTOTAL FOR BUDGET CODE 6216			14	1,171,821	14	1,258,220		86,399
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,570,242	7	1,070,242	8-	500,000-
SUBTOTAL FOR F/T SALARIED			15	1,570,242	7	1,070,242	8-	500,000-
SUBTOTAL FOR BUDGET CODE 6217			15	1,570,242	7	1,070,242	8-	500,000-
BUDGET CODE: 6218 Information Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	443,763	4	443,763
SUBTOTAL FOR F/T SALARIED					4	443,763	4	443,763
SUBTOTAL FOR BUDGET CODE 6218					4	443,763	4	443,763
TOTAL FOR			1,376	107,142,006	823	75,831,374	553-	31,310,632-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,087	2	403,171	1	152,084
SUBTOTAL FOR F/T SALARIED			1	251,087	2	403,171	1	152,084
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			1	254,058	2	406,142	1	152,084
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,598	18	1,063,457	2	128,141-
		SUBTOTAL FOR F/T SALARIED	16	1,191,598	18	1,063,457	2	128,141-
03 UNSALARIED		031 UNSALARIED		671		671		
		SUBTOTAL FOR UNSALARIED		671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		SUBTOTAL FOR ADD GRS PAY		568		568		
		SUBTOTAL FOR BUDGET CODE 5025	16	1,192,837	18	1,064,696	2	128,141-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	309,492	2	303,659		5,833-
		SUBTOTAL FOR F/T SALARIED	2	309,492	2	303,659		5,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
		SUBTOTAL FOR ADD GRS PAY		392		392		
		SUBTOTAL FOR BUDGET CODE 5050	2	309,884	2	304,051		5,833-
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,150	2	259,317		15,833-
		SUBTOTAL FOR F/T SALARIED	2	275,150	2	259,317		15,833-
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
		SUBTOTAL FOR UNSALARIED		5,199		5,199		
		SUBTOTAL FOR BUDGET CODE 5112	2	280,349	2	264,516		15,833-
		TOTAL FOR EXECUTIVE OFFICES	21	2,037,128	24	2,039,405	3	2,277
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5061 Technical Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5061							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,895,021	1	4,933,550	961,471-
		SUBTOTAL FOR F/T SALARIED	1	5,895,021	1	4,933,550	961,471-
03 UNSALARIED		031 UNSALARIED		765,755		763,085	2,670-
		SUBTOTAL FOR UNSALARIED		765,755		763,085	2,670-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524	
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		1,413,805	1,500,000-
		SUBTOTAL FOR ADD GRS PAY		4,450,513		2,950,513	1,500,000-
		SUBTOTAL FOR BUDGET CODE 5100	1	11,111,289	1	8,647,148	2,464,141-
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,448	4	327,511	10- 629,937-
		SUBTOTAL FOR F/T SALARIED	14	957,448	4	327,511	10- 629,937-
03 UNSALARIED		031 UNSALARIED		356		356	
		SUBTOTAL FOR UNSALARIED		356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5101	14	957,946	4	328,009	10- 629,937-
BUDGET CODE: 5105 SPIT Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,761,876			22- 1,761,876-
		SUBTOTAL FOR F/T SALARIED	22	1,761,876			22- 1,761,876-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562	
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562	
		SUBTOTAL FOR BUDGET CODE 5105	22	1,763,438		1,562	22- 1,761,876-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5106 Special Operations - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,314	1	68,537	1-	37,777-
		SUBTOTAL FOR F/T SALARIED	2	106,314	1	68,537	1-	37,777-
03 UNSALARIED		031 UNSALARIED		1,074		1,074		
		SUBTOTAL FOR UNSALARIED		1,074		1,074		
		SUBTOTAL FOR BUDGET CODE 5106	2	107,388	1	69,611	1-	37,777-
BUDGET CODE: 5121 BEST Squad								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124		
		SUBTOTAL FOR BUDGET CODE 5121		3,124		3,124		
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,727,595			29-	2,727,595-
		SUBTOTAL FOR F/T SALARIED	29	2,727,595			29-	2,727,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840		
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840		
		SUBTOTAL FOR BUDGET CODE 5122	29	2,730,435		2,840	29-	2,727,595-
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,009,077			11-	1,009,077-
		SUBTOTAL FOR F/T SALARIED	11	1,009,077			11-	1,009,077-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136		
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 5130	11	1,010,213		1,136	11-	1,009,077-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	404,420	8	804,355	6	399,935

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	404,420	8	804,355	6	399,935
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			2	405,399	8	805,334	6	399,935
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			81	18,089,680	14	9,859,212	67-	8,230,468-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,916	2	340,000	1	147,084
SUBTOTAL FOR F/T SALARIED			1	192,916	2	340,000	1	147,084
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY				16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111			1	217,580	2	364,664	1	147,084
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,506	2	285,505	2-	166,001-
SUBTOTAL FOR F/T SALARIED			4	451,506	2	285,505	2-	166,001-
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5114			4	452,182	2	286,181	2-	166,001-
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	918,763	11	930,802	1	12,039
SUBTOTAL FOR F/T SALARIED			10	918,763	11	930,802	1	12,039
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			10	922,796	11	934,835	1	12,039
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,605	18	1,324,559	5	349,954
SUBTOTAL FOR F/T SALARIED			13	974,605	18	1,324,559	5	349,954
SUBTOTAL FOR BUDGET CODE 5116			13	974,605	18	1,324,559	5	349,954
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,612	3	481,100	1	128,488
SUBTOTAL FOR F/T SALARIED			2	352,612	3	481,100	1	128,488
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			2	352,997	3	481,485	1	128,488
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,759	19	1,136,873	4	52,114
SUBTOTAL FOR F/T SALARIED			15	1,084,759	19	1,136,873	4	52,114
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5118			15	1,101,945	19	1,154,059	4	52,114

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,153			2-	142,153-
		SUBTOTAL FOR F/T SALARIED	2	142,153			2-	142,153-
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
		SUBTOTAL FOR UNSALARIED		3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5401	2	145,622		3,469	2-	142,153-
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,804	2	158,804	1	
		SUBTOTAL FOR F/T SALARIED	1	158,804	2	158,804	1	
		SUBTOTAL FOR BUDGET CODE 9999	1	158,804	2	158,804	1	
		TOTAL FOR POLICY AND ADMINISTRATION	48	4,326,531	57	4,708,056	9	381,525
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,981,479			24-	1,981,479-
		SUBTOTAL FOR F/T SALARIED	24	1,981,479			24-	1,981,479-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		
		SUBTOTAL FOR BUDGET CODE 5107	24	1,982,899		1,420	24-	1,981,479-
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,329,783			25-	2,329,783-
		SUBTOTAL FOR F/T SALARIED	25	2,329,783			25-	2,329,783-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		35			35
		SUBTOTAL FOR UNSALARIED		35			35
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676			1,676
		SUBTOTAL FOR ADD GRS PAY		1,676			1,676
		SUBTOTAL FOR BUDGET CODE 5119	25	2,331,494			1,711 25- 2,329,783-
BUDGET CODE: 5120 Boiler Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1		64,465
		SUBTOTAL FOR F/T SALARIED	1	64,465	1		64,465
03 UNSALARIED		031 UNSALARIED		144			144
		SUBTOTAL FOR UNSALARIED		144			144
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1		64,609
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,770,129			37- 2,770,129-
		SUBTOTAL FOR F/T SALARIED	37	2,770,129			37- 2,770,129-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118			4,118
		SUBTOTAL FOR ADD GRS PAY		4,118			4,118
		SUBTOTAL FOR BUDGET CODE 5125	37	2,774,247			37- 2,770,129-
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1		61,335
		SUBTOTAL FOR F/T SALARIED	1	61,335	1		61,335
03 UNSALARIED		031 UNSALARIED		5,764			5,764
		SUBTOTAL FOR UNSALARIED		5,764			5,764
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1		67,099
BUDGET CODE: 5127 Special Enforcement Unit							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,095	3	276,295		22,800-	
		SUBTOTAL FOR F/T SALARIED	3	299,095	3	276,295		22,800-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5127	3	299,237	3	276,437		22,800-	
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,752	6	437,047		51,705-	
		SUBTOTAL FOR F/T SALARIED	6	488,752	6	437,047		51,705-	
		SUBTOTAL FOR BUDGET CODE 5128	6	488,752	6	437,047		51,705-	
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,387	5	289,532		9,855-	
		SUBTOTAL FOR F/T SALARIED	5	299,387	5	289,532		9,855-	
		SUBTOTAL FOR BUDGET CODE 5131	5	299,387	5	289,532		9,855-	
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,712	12	1,091,719		37,993-	
		SUBTOTAL FOR F/T SALARIED	12	1,129,712	12	1,091,719		37,993-	
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	12	1,130,011	12	1,092,018		37,993-	
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,416,344	21	1,213,712	2-	202,632-	
		SUBTOTAL FOR F/T SALARIED	23	1,416,344	21	1,213,712	2-	202,632-	
		SUBTOTAL FOR BUDGET CODE 5136	23	1,416,344	21	1,213,712	2-	202,632-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
		SUBTOTAL FOR UNSALARIED		470		470	
		SUBTOTAL FOR BUDGET CODE 5143		470		470	
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
		SUBTOTAL FOR FRINGE BENES		500		500	
		SUBTOTAL FOR BUDGET CODE 5146		500		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,322	3	343,959	1-
		SUBTOTAL FOR F/T SALARIED	4	638,322	3	343,959	1-
		SUBTOTAL FOR BUDGET CODE 5147	4	638,322	3	343,959	1-
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	
		SUBTOTAL FOR BUDGET CODE 5154		800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
		SUBTOTAL FOR FRINGE BENES		300		300	
		SUBTOTAL FOR BUDGET CODE 5164		300		300	
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5174				800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184				600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			141	11,496,271	52	3,795,532	89-	7,700,739-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,142,436	31	1,659,779	6-	482,657-
SUBTOTAL FOR F/T SALARIED			37	2,142,436	31	1,659,779	6-	482,657-
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			37	2,166,934	31	1,684,277	6-	482,657-
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,590,910	37	2,770,104	4-	820,806-
SUBTOTAL FOR F/T SALARIED			41	3,590,910	37	2,770,104	4-	820,806-
SUBTOTAL FOR BUDGET CODE 5151			41	3,590,910	37	2,770,104	4-	820,806-
BUDGET CODE: 5152 Manhattan Construction Inspection								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272			2,272	
		SUBTOTAL FOR ADD GRS PAY		2,272			2,272	
		SUBTOTAL FOR BUDGET CODE 5152		2,272			2,272	
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994	
		SUBTOTAL FOR ADD GRS PAY		994			994	
		SUBTOTAL FOR BUDGET CODE 5153		994			994	
TOTAL FOR BROOKLYN BOROUGH OFFICE			78	5,761,110	68	4,457,647	10-	1,303,463-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,392,567	21	1,139,689	1-	252,878-
		SUBTOTAL FOR F/T SALARIED	22	1,392,567	21	1,139,689	1-	252,878-
		SUBTOTAL FOR BUDGET CODE 5129	22	1,392,567	21	1,139,689	1-	252,878-
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	812,998	9	529,876	22-	283,122-
		SUBTOTAL FOR F/T SALARIED	31	812,998	9	529,876	22-	283,122-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796			796	
		SUBTOTAL FOR ADD GRS PAY		796			796	
		SUBTOTAL FOR BUDGET CODE 5134	31	813,794	9	530,672	22-	283,122-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,534	16	883,385	1	29,149-
		SUBTOTAL FOR F/T SALARIED	15	912,534	16	883,385	1	29,149-
03 UNSALARIED		031 UNSALARIED		3,510			3,510	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			15	916,300	16	887,151	1	29,149-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	19	1,429,897	15	1,166,210	4-	263,687-
SUBTOTAL FOR F/T SALARIED			19	1,429,897	15	1,166,210	4-	263,687-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5161			19	1,430,039	15	1,166,352	4-	263,687-
BUDGET CODE: 5162 Bronx Construction Inspection								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,278		1,278		
SUBTOTAL FOR ADD GRS PAY				1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5163				284		284		
TOTAL FOR QUEENS BOROUGH OFFICE			87	4,554,262	61	3,725,426	26-	828,836-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	22	1,317,703	19	966,375	3-	351,328-
SUBTOTAL FOR F/T SALARIED			22	1,317,703	19	966,375	3-	351,328-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	22	1,323,604	19	972,276	3-	351,328-
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,459	39	2,921,836		539,623-
		SUBTOTAL FOR F/T SALARIED	39	3,461,459	39	2,921,836		539,623-
		SUBTOTAL FOR BUDGET CODE 5171	39	3,461,459	39	2,921,836		539,623-
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692		
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5173		426		426		
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	61	4,789,181	58	3,898,230	3-	890,951-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,707,681			10-	1,707,681-
		SUBTOTAL FOR F/T SALARIED	10	1,707,681			10-	1,707,681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5145			10	1,708,675		994	10-	1,707,681-
BUDGET CODE: 5149 Quality Assurance (QA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	180,250	1	180,250
SUBTOTAL FOR F/T SALARIED					1	180,250	1	180,250
SUBTOTAL FOR BUDGET CODE 5149					1	180,250	1	180,250
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,332,039	20	1,026,108	3-	305,931-
SUBTOTAL FOR F/T SALARIED			23	1,332,039	20	1,026,108	3-	305,931-
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED				12,222		12,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
SUBTOTAL FOR ADD GRS PAY				342		342		
SUBTOTAL FOR BUDGET CODE 5180			23	1,344,603	20	1,038,672	3-	305,931-
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,229,899	32	2,515,558	3-	714,341-
SUBTOTAL FOR F/T SALARIED			35	3,229,899	32	2,515,558	3-	714,341-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5181			35	3,230,041	32	2,515,700	3-	714,341-
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408		
SUBTOTAL FOR ADD GRS PAY				3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994	
		SUBTOTAL FOR ADD GRS PAY		994			994	
		SUBTOTAL FOR BUDGET CODE 5183		994			994	
TOTAL FOR QUEENS BOROUGH OFFICE			68	6,287,721	53	3,740,018	15-	2,547,703-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,981	8	440,318	1-	121,663-
		SUBTOTAL FOR F/T SALARIED	9	561,981	8	440,318	1-	121,663-
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
		SUBTOTAL FOR UNSALARIED		4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5190	9	566,522	8	444,859	1-	121,663-
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	739,540	7	591,193	1-	148,347-
		SUBTOTAL FOR F/T SALARIED	8	739,540	7	591,193	1-	148,347-
		SUBTOTAL FOR BUDGET CODE 5191	8	739,540	7	591,193	1-	148,347-
BUDGET CODE: 5192 Staten Island Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5192		852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		426		426		
	SUBTOTAL FOR BUDGET CODE 5193		426		426		
	TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,307,340	15	1,037,330	2-	270,010-
	TOTAL FOR PERSONAL SERVICES	1,978	165,791,230	1,225	113,092,230	753-	52,699,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	165,791,230	1,225	113,092,230	52,699,000-
FINANCIAL PLAN SAVINGS	94-	24,978,174-		2,153,593	27,131,767
APPROPRIATION	1,884	140,813,056	1,225	115,245,823	25,567,233-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,910,306		115,245,823	24,664,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		902,750			902,750-
TOTAL		140,813,056		115,245,823	25,567,233-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-122,588	47	89,654	4,213,760
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	13	97,332	1,265,312
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	82,000-122,530	33	103,439	3,413,488
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	6	101,525	609,152
10004	ADMINISTRATIVE ARCHITECT	113,300-190,000	22	148,761	3,272,734
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	112,174	1,682,612
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-190,000	3	166,689	500,068
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,165-108,975	2	100,070	200,140
10015	ADMINISTRATIVE ENGINEER	113,300-232,510	25	149,686	3,742,146
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-131,493	18	115,450	2,078,103
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	8	134,511	1,076,090
10025	ADMINISTRATIVE MANAGER	135,734-152,498	4	146,503	586,010
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,277-120,000	4	90,909	363,635
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	136,900-197,500	5	169,519	847,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,738	15	110,192	1,652,873
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-154,636	4	140,469	561,876
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,668- 99,913	12	87,639	1,051,671
30087	AGENCY ATTORNEY	63,228-117,541	38	84,789	3,221,983
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	7	62,397	436,779
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	4	95,252	381,008
21210	ASSISTANT ARCHITECT	65,000- 88,094	25	76,710	1,917,760
20210	ASSISTANT CIVIL ENGINEER	69,826- 84,066	16	74,098	1,185,574
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-190,000	9	182,854	1,645,688
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 85,643	9	68,614	617,526
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 89,641	173	71,103	12,300,800
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 82,812	12	75,952	911,425
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	83,406- 83,406	1	83,406	83,406
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 90,000	2	86,138	172,275
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	2	95,055	190,109
60217	ASSOCIATE PUBLIC RECORDS OFFICER	72,000- 72,000	1	72,000	72,000
12627	ASSOCIATE STAFF ANALYST	70,611-104,285	20	84,706	1,694,124
94531	BOROUGH COMMISSIONER (BUILDINGS)	190,000-190,000	2	190,000	380,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-114,504	2	104,374	208,748
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-123,600	3	106,543	319,628
94527	CHIEF OF STAFF (BUILDINGS)	160,000-160,000	1	160,000	160,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-128,909	1	128,909	128,909
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	3	84,841	254,522
20215	CIVIL ENGINEER	80,892-118,703	21	99,858	2,097,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	168	43,337	7,280,698
56056	COMMUNITY ASSISTANT	41,388- 41,640	4	41,451	165,804
56057	COMMUNITY ASSOCIATE	44,083- 63,794	11	48,262	530,879
56058	COMMUNITY COORDINATOR	54,100- 92,689	38	67,052	2,547,990
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362-110,998	2	97,680	195,360
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	2	90,037	180,074
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 94,554	7	75,766	530,363
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	103,867	1,350,271
10050	COMPUTER SYSTEMS MANAGER	131,448-223,761	6	157,252	943,509
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,865-129,469	14	112,908	1,580,706
06793	CONFIDENTIAL AGENCY INVESTIGATOR	125,000-125,000	1	125,000	125,000
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220-100,812	6	87,174	523,046
95505	DEPUTY COMMISSIONER (BUILDINGS)	223,761-223,761	2	223,761	447,522
20315	ELECTRICAL ENGINEER	86,103-115,849	3	98,197	294,592
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	102,551-232,000	18	154,318	2,777,720
13347	EXECUTIVE ASSISTANT (BUILDINGS)	88,190-101,617	2	94,904	189,807
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	2	157,500	315,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	235,000-235,000	1	235,000	235,000
31623	INSPECTOR (ELECTRICAL)	61,800- 73,272	33	65,834	2,172,525
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	77,363- 78,626	4	78,029	312,117
31620	INSPECTOR BOILERS	61,800- 86,080	20	69,396	1,387,921
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	323	67,347	21,753,039
31624	INSPECTOR ELEVATORS	61,800- 95,679	31	70,944	2,199,270
31627	INSPECTOR HOISTS AND RIGGING	72,100- 83,648	8	77,729	621,831
31629	INSPECTOR PLUMBING	61,800- 86,212	52	67,612	3,515,848
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	15	53,037	795,559
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	10	43,972	439,718
95622	IT SECURITY SPECIALIST	100,000-110,000	2	105,000	210,000
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
20415	MECHANICAL ENGINEER	92,640-109,086	5	97,383	486,916
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	75,239- 75,239	1	75,239	75,239
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
30080	PARALEGAL AIDE	43,197- 53,651	3	48,842	146,525
22410	PLAN EXAMINER (BLDGS)	75,000-102,282	28	89,695	2,511,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,917	62	66,593	4,128,796
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	2	96,135	192,270
12158	PROCUREMENT ANALYST	58,618- 77,409	5	69,123	345,617
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	37,777- 62,820	6	47,685	286,109
12867	SECRETARY TO DEPARTMENT	160,000-160,000	1	160,000	160,000
80184	SPACE ANALYST	70,891- 85,456	3	78,285	234,854
12626	STAFF ANALYST	53,797- 80,000	14	69,169	968,370
12200	STOCK WORKER	36,900- 36,900	1	36,900	36,900
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	106,155-130,000	6	121,521	729,126
TOTAL FOR OBJECT 001			1,545		121,701,017
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POSITION SCHEDULE FOR U/A 001			1,545		121,701,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-320		-25,206,683
TOTAL FOR U/A 001			1,225		96,494,334
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed								
10	SUPPLY&MATL	199 DATA PROCESSING SUPPLIES		4				4-
	SUBTOTAL FOR SUPPLY&MATL			4				4-
	SUBTOTAL FOR BUDGET CODE CR14			4				4-
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				609,150		609,150-
		686 PROF SERV OTHER				788,470		788,470-
	SUBTOTAL FOR CNTRCTL SVCS					1,397,620		1,397,620-
	SUBTOTAL FOR BUDGET CODE CV04					1,397,620		1,397,620-
BUDGET CODE: 5004 Executive Communications								
30	PROPTY&EQUIP	337 BOOKS-OTHER				5,375		5,375-
	SUBTOTAL FOR PROPTY&EQUIP					5,375		5,375-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	933,812	1	950,000		16,188
		686 PROF SERV OTHER		60,000				60,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	993,812	1	950,000		43,812-
	SUBTOTAL FOR BUDGET CODE 5004		1	999,187	1	950,000		49,187-
BUDGET CODE: 5007 Loft Board								
30	PROPTY&EQUIP	337 BOOKS-OTHER		21,471				21,471-
	SUBTOTAL FOR PROPTY&EQUIP			21,471				21,471-
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,050		68,000		31,950
	SUBTOTAL FOR CNTRCTL SVCS			36,050		68,000		31,950
	SUBTOTAL FOR BUDGET CODE 5007			57,521		68,000		10,479
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
10	SUPPLY&MATL	101 PRINTING SUPPLIES		32,100				32,100-
	SUBTOTAL FOR SUPPLY&MATL			32,100				32,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		83,027		264,550	181,523
		SUBTOTAL FOR CNTRCTL SVCS		83,027		264,550	181,523
		SUBTOTAL FOR BUDGET CODE 5015		115,127		264,550	149,423
BUDGET CODE: 5091 Investigative Engineering Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 5091		200,000			200,000-
BUDGET CODE: 5135 Human Resources							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		101 PRINTING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,350		20,000	7,650
		SUBTOTAL FOR PROPTY&EQUIP		12,350		20,000	7,650
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,150,000			1,150,000-
		417 ADVERTISING		110,459		30,000	80,459-
		SUBTOTAL FOR OTHR SER&CHR		1,260,459		30,000	1,230,459-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,937,267	1	2,050,000	112,733
		686 PROF SERV OTHER		36,250			36,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,973,517	1	2,050,000	76,483
		SUBTOTAL FOR BUDGET CODE 5135	1	3,266,326	1	2,100,000	1,166,326-
BUDGET CODE: 5301 Customer Service							
60 CNTRCTL SVCS		686 PROF SERV OTHER		560,926			560,926-
		SUBTOTAL FOR CNTRCTL SVCS		560,926			560,926-
		SUBTOTAL FOR BUDGET CODE 5301		560,926			560,926-
BUDGET CODE: 5603 Sustainability Enforcement							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		624,908		591,047		33,861-
		SUBTOTAL FOR OTHR SER&CHR		624,908		591,047		33,861-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,953		8,953
		686 PROF SERV OTHER				2,100,000		2,100,000
		SUBTOTAL FOR CNTRCTL SVCS				2,108,953		2,108,953
		SUBTOTAL FOR BUDGET CODE 5603		624,908		2,700,000		2,075,092
BUDGET CODE: 6023 Special Enforcement Inspections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				742,000		742,000
		SUBTOTAL FOR SUPPLYS&MATL				742,000		742,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				140,000		140,000
		SUBTOTAL FOR CNTRCTL SVCS				140,000		140,000
		SUBTOTAL FOR BUDGET CODE 6023				882,000		882,000
BUDGET CODE: 6111 DOB NOW Project								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,000,000		1,000,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000,000		1,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000		12,577,435		11,727,435
		613 DATA PROCESSING EQUIPMENT		133,924				133,924-
		684 PROF SERV COMPUTER SERVICES	1	7,063,551	1	5,854,302		1,209,249-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,047,475	1	18,431,737		10,384,262
		SUBTOTAL FOR BUDGET CODE 6111	1	8,047,475	1	19,431,737		11,384,262
TOTAL FOR			3	15,269,094	3	26,396,287		11,127,193
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,500			51,500-
		SUBTOTAL FOR CNTRCTL SVCS		51,500			51,500-
		SUBTOTAL FOR BUDGET CODE 5025		53,000			53,000-
		TOTAL FOR EXECUTIVE OFFICES		53,000			53,000-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000		30,000	8,000-
		100 SUPPLIES + MATERIALS - GENERAL		315,839		463,834	147,995
		101 PRINTING SUPPLIES		59,234		100,000	40,766
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		8,712		60,000	51,288
		117 POSTAGE				80,000	80,000
		199 DATA PROCESSING SUPPLIES		500		35,000	34,500
		SUBTOTAL FOR SUPPLYS&MATL		422,285		770,834	348,549
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40		211,041	211,001
		302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305 MOTOR VEHICLES		360,582			360,582-
		315 OFFICE EQUIPMENT		1,062		10,000	8,938
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		2,349			2,349-
		337 BOOKS-OTHER		253,655		245,000	8,655-
		SUBTOTAL FOR PROPTY&EQUIP		617,688		480,041	137,647-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,137,065		1,023,018	1,114,047-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000		20,000		19,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,232,443		3,476,443		244,000
	856001	42C HEAT LIGHT & POWER		1,238,221		1,325,533		87,312
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,000		100,000		8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,095		32,082		15,987
		SUBTOTAL FOR OTHR SER&CHR		7,300,541		6,540,793		759,748-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	47,803	1	393,531		345,728
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,421	1	22,000		20,579
		619 SECURITY SERVICES		1,224		600,000		598,776
		683 PROF SERV ENGINEER & ARCHITECT				1,800,000		1,800,000
		686 PROF SERV OTHER		74,108		277,639		203,531
		SUBTOTAL FOR CNTRCTL SVCS	2	124,556	2	3,093,170		2,968,614
		SUBTOTAL FOR BUDGET CODE 5100	2	8,465,070	2	10,884,838		2,419,768
		TOTAL FOR OPERATIONS AND TECHNICAL	2	8,465,070	2	10,884,838		2,419,768
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,186		20,000		23,186-
		199 DATA PROCESSING SUPPLIES		1,562,889		1,037,730		525,159-
		SUBTOTAL FOR SUPPLYS&MATL		1,606,075		1,057,730		548,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,372		55,000		5,628
		302 TELECOMMUNICATIONS EQUIPMENT		503,343		650,000		146,657
		332 PURCH DATA PROCESSING EQUIPT		291,142		259,326		31,816-
		337 BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP		843,857		975,326		131,469
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,336,926				1,336,926-
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	42G DATA PROCESSING SERVICES		362,642		362,642		
		SUBTOTAL FOR OTHR SER&CHR		1,699,568		362,642		1,336,926-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,768,441	1	892,537		3,875,904-
		622 TEMPORARY SERVICES		170,721	1		1	170,721-
		684 PROF SERV COMPUTER SERVICES				270,000		270,000
		686 PROF SERV OTHER		378,494		5,000		373,494-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,317,656	2	1,167,537	1	4,150,119-
		SUBTOTAL FOR BUDGET CODE 5111	1	9,467,156	2	3,563,235	1	5,903,921-
BUDGET CODE: 5114 Budget & Fiscal Operations								
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,500				52,500-
		SUBTOTAL FOR CNTRCTL SVCS		52,500				52,500-
		SUBTOTAL FOR BUDGET CODE 5114		52,500				52,500-
BUDGET CODE: 5115 Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,792		5,000		12,792-
		110 FOOD & FORAGE SUPPLIES		4,126				4,126-
		SUBTOTAL FOR SUPPLYS&MATL		21,918		5,000		16,918-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40 OTHR SER&CHR		403 OFFICE SERVICES		15,305		10,000		5,305-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		19,305		10,000		9,305-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	211,850	1	676,000		464,150
		684 PROF SERV COMPUTER SERVICES		52,040	1		1	52,040-
		686 PROF SERV OTHER		246,145				246,145-
		SUBTOTAL FOR CNTRCTL SVCS	1	510,035	2	676,000	1	165,965
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		256,000				256,000-
	856001	79D TRAINING CITY EMPLOYEES		45,290				45,290-
		SUBTOTAL FOR FXD MIS CHGS		301,290				301,290-
		SUBTOTAL FOR BUDGET CODE 5115	1	852,548	2	711,000	1	141,548-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-06/30/23		-----ADOPTED BUDGET FY24-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 5116 Telecommunications & Facilities									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			300,000			300,000	
		100 SUPPLIES + MATERIALS - GENERAL			1,112,009			430,000	682,009-
		101 PRINTING SUPPLIES			50,000				50,000-
		110 FOOD & FORAGE SUPPLIES			5,638				5,638-
		117 POSTAGE			1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL			1,469,047			730,000	739,047-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			28,388				28,388-
		305 MOTOR VEHICLES			1,331,379				1,331,379-
		314 OFFICE FURITURE			1,278,023			45,280	1,232,743-
		315 OFFICE EQUIPMENT			268				268-
		319 SECURITY EQUIPMENT			9,712				9,712-
		337 BOOKS-OTHER			19,269				19,269-
		SUBTOTAL FOR PROPTY&EQUIP			2,667,039			45,280	2,621,759-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1				1-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			640,000			400,000	240,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL			16,997				16,997-
		403 OFFICE SERVICES			5,240				5,240-
		412 RENTALS OF MISC.EQUIP			523,284			279,000	244,284-
		SUBTOTAL FOR OTHR SER&CHR			1,185,522			679,000	506,522-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			20,018				20,018-
		619 SECURITY SERVICES	1		644,576	1			644,576-
		686 PROF SERV OTHER			6,710,647	1		2,700,000	4,010,647-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,375,241	2		2,700,000	4,675,241-
		SUBTOTAL FOR BUDGET CODE 5116	1		12,696,849	2		4,154,280	8,542,569-
BUDGET CODE: 5118 Licensing Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73,850				73,850-
		SUBTOTAL FOR SUPPLYS&MATL			73,850				73,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						179,928	179,928
		612 OFFICE EQUIPMENT MAINTENANCE			4,350				4,350-
		686 PROF SERV OTHER	1		885,811	1		492,072	393,739-
		SUBTOTAL FOR CNTRCTL SVCS	1		890,161	1		672,000	218,161-
		SUBTOTAL FOR BUDGET CODE 5118	1		964,011	1		672,000	292,011-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,204		42,000		15,796
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,204		42,000		9,796
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		32,150				32,150-
		686 PROF SERV OTHER	2	1,372,390	2	1,580,000		207,610
		SUBTOTAL FOR CNTRCTL SVCS	2	1,404,540	2	1,580,000		175,460
		SUBTOTAL FOR BUDGET CODE 5401	2	1,436,744	2	1,722,000		285,256
TOTAL FOR POLICY AND ADMINISTRATION			6	25,469,808	9	10,822,515	3	14,647,293-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 5125				50,000		50,000
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,417	1	5,906,000	1	5,700,583
		683 PROF SERV ENGINEER & ARCHITECT	1	1,295,197	1	3,496,104		2,200,907
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,614	2	9,402,104	1	7,901,490
		SUBTOTAL FOR BUDGET CODE 5132	1	1,500,614	2	9,402,104	1	7,901,490
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		320,947				320,947-
		SUBTOTAL FOR SUPPLYS&MATL		320,947				320,947-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER	3	370,001	3	480,000		109,999
	SUBTOTAL FOR CNTRCTL SVCS	3	370,001	3	480,000		109,999
	SUBTOTAL FOR BUDGET CODE 5147	3	690,948	3	480,000		210,948-
	TOTAL FOR CENTRAL INSPECTION	4	2,191,562	5	9,932,104	1	7,740,542
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		50,632		50,000		632-
	SUBTOTAL FOR SUPPLYS&MATL		50,632		50,000		632-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	90,000		60,000-
	686 PROF SERV OTHER		1,000		26,000		25,000
	SUBTOTAL FOR CNTRCTL SVCS	1	151,000	1	116,000		35,000-
	SUBTOTAL FOR BUDGET CODE 5129	1	201,632	1	166,000		35,632-
	TOTAL FOR QUEENS BOROUGH OFFICE	1	201,632	1	166,000		35,632-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	16	51,650,166	20	58,201,744	4	6,551,578

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,729,767	51,650,166	4,595,957	58,201,744	6,551,578
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		51,650,166		59,201,744	7,551,578

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,622,564		59,201,744	7,579,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,602			27,602-
TOTAL		51,650,166		59,201,744	7,551,578

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7002 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,631,030	22	1,631,030
		SUBTOTAL FOR F/T SALARIED			22	1,631,030	22	1,631,030
		SUBTOTAL FOR BUDGET CODE 7002			22	1,631,030	22	1,631,030
BUDGET CODE: 7008 Concrete Testing - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	320,470	5	320,470
		SUBTOTAL FOR F/T SALARIED			5	320,470	5	320,470
		SUBTOTAL FOR BUDGET CODE 7008			5	320,470	5	320,470
BUDGET CODE: 7025 IAD - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	491,127	7	491,127
		SUBTOTAL FOR F/T SALARIED			7	491,127	7	491,127
		SUBTOTAL FOR BUDGET CODE 7025			7	491,127	7	491,127
BUDGET CODE: 7026 Building Services Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	395,329	6	395,329
		SUBTOTAL FOR F/T SALARIED			6	395,329	6	395,329
		SUBTOTAL FOR BUDGET CODE 7026			6	395,329	6	395,329
BUDGET CODE: 7040 Affordable Housing Unit - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,388	1	66,388
		SUBTOTAL FOR F/T SALARIED			1	66,388	1	66,388
		SUBTOTAL FOR BUDGET CODE 7040			1	66,388	1	66,388
BUDGET CODE: 7081 Development Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,672,058	24	1,672,058
		SUBTOTAL FOR F/T SALARIED			24	1,672,058	24	1,672,058

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7081					24	1,672,058	24	1,672,058
BUDGET CODE: 7082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			46	3,193,246	46	3,193,246
SUBTOTAL FOR F/T SALARIED					46	3,193,246	46	3,193,246
SUBTOTAL FOR BUDGET CODE 7082					46	3,193,246	46	3,193,246
BUDGET CODE: 7083 Development Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	2,878,872	42	2,878,872
SUBTOTAL FOR F/T SALARIED					42	2,878,872	42	2,878,872
SUBTOTAL FOR BUDGET CODE 7083					42	2,878,872	42	2,878,872
BUDGET CODE: 7089 Development Field Oper - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	130,000	1	130,000
SUBTOTAL FOR F/T SALARIED					1	130,000	1	130,000
SUBTOTAL FOR BUDGET CODE 7089					1	130,000	1	130,000
BUDGET CODE: 7090 DC of Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	819,146	11	819,146
SUBTOTAL FOR F/T SALARIED					11	819,146	11	819,146
SUBTOTAL FOR BUDGET CODE 7090					11	819,146	11	819,146
BUDGET CODE: 7105 Special Operations - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,357,829	19	1,357,829
SUBTOTAL FOR F/T SALARIED					19	1,357,829	19	1,357,829
SUBTOTAL FOR BUDGET CODE 7105					19	1,357,829	19	1,357,829
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,519,804	22	1,519,804
SUBTOTAL FOR F/T SALARIED					22	1,519,804	22	1,519,804

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107					22	1,519,804	22	1,519,804
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS					29	1,912,185	29	1,912,185
SUBTOTAL FOR F/T SALARIED					29	1,912,185	29	1,912,185
SUBTOTAL FOR BUDGET CODE 7108					29	1,912,185	29	1,912,185
BUDGET CODE: 7115 Buildings University								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	66,388	1	66,388
SUBTOTAL FOR F/T SALARIED					1	66,388	1	66,388
SUBTOTAL FOR BUDGET CODE 7115					1	66,388	1	66,388
BUDGET CODE: 7119 Boilers Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS					24	1,789,041	24	1,789,041
SUBTOTAL FOR F/T SALARIED					24	1,789,041	24	1,789,041
SUBTOTAL FOR BUDGET CODE 7119					24	1,789,041	24	1,789,041
BUDGET CODE: 7122 Emergency Response Team - Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS					29	2,169,347	29	2,169,347
SUBTOTAL FOR F/T SALARIED					29	2,169,347	29	2,169,347
SUBTOTAL FOR BUDGET CODE 7122					29	2,169,347	29	2,169,347
BUDGET CODE: 7125 Elevators Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS					36	2,721,318	36	2,721,318
SUBTOTAL FOR F/T SALARIED					36	2,721,318	36	2,721,318
SUBTOTAL FOR BUDGET CODE 7125					36	2,721,318	36	2,721,318
BUDGET CODE: 7129 AEU Legal Matters Inspections								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	83,647	1	83,647

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED			1	83,647	1	83,647
		SUBTOTAL FOR BUDGET CODE 7129			1	83,647	1	83,647
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	940,323	11	940,323
		SUBTOTAL FOR F/T SALARIED			11	940,323	11	940,323
		SUBTOTAL FOR BUDGET CODE 7130			11	940,323	11	940,323
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	741,830	10	741,830
		SUBTOTAL FOR F/T SALARIED			10	741,830	10	741,830
		SUBTOTAL FOR BUDGET CODE 7145			10	741,830	10	741,830
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,434,334	27	1,434,334
		SUBTOTAL FOR F/T SALARIED			27	1,434,334	27	1,434,334
		SUBTOTAL FOR BUDGET CODE 7148			27	1,434,334	27	1,434,334
BUDGET CODE: 7150 Inspection Quality Assurance - Construct								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	442,574	4	442,574
		SUBTOTAL FOR F/T SALARIED			4	442,574	4	442,574
		SUBTOTAL FOR BUDGET CODE 7150			4	442,574	4	442,574
BUDGET CODE: 7151 Inspection QA - Electrical								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	527,865	5	527,865
		SUBTOTAL FOR F/T SALARIED			5	527,865	5	527,865
		SUBTOTAL FOR BUDGET CODE 7151			5	527,865	5	527,865
BUDGET CODE: 7152 Inspection QA - Plumbing								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	620,144	6	620,144
		SUBTOTAL FOR F/T SALARIED			6	620,144	6	620,144
		SUBTOTAL FOR BUDGET CODE 7152			6	620,144	6	620,144
BUDGET CODE: 7155 Compliance Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	228,591	3	228,591
		SUBTOTAL FOR F/T SALARIED			3	228,591	3	228,591
		SUBTOTAL FOR BUDGET CODE 7155			3	228,591	3	228,591
BUDGET CODE: 7515 Multiple Dwelling Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	937,441	13	937,441
		SUBTOTAL FOR F/T SALARIED			13	937,441	13	937,441
		SUBTOTAL FOR BUDGET CODE 7515			13	937,441	13	937,441
BUDGET CODE: 7520 Construction Safety Compliance - Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			53	3,560,685	53	3,560,685
		SUBTOTAL FOR F/T SALARIED			53	3,560,685	53	3,560,685
		SUBTOTAL FOR BUDGET CODE 7520			53	3,560,685	53	3,560,685
BUDGET CODE: 7522 Construction Safety Enforcement Inspect								
01 F/T SALARIED		001 FULL YEAR POSITIONS			68	4,577,322	68	4,577,322
		SUBTOTAL FOR F/T SALARIED			68	4,577,322	68	4,577,322
		SUBTOTAL FOR BUDGET CODE 7522			68	4,577,322	68	4,577,322
BUDGET CODE: 7526 Real Time Enforcement - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	2,262,761	35	2,262,761
		SUBTOTAL FOR F/T SALARIED			35	2,262,761	35	2,262,761
		SUBTOTAL FOR BUDGET CODE 7526			35	2,262,761	35	2,262,761



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7531 Construction Safety Insp								
Construction S								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,388	1	66,388
		SUBTOTAL FOR F/T SALARIED			1	66,388	1	66,388
		SUBTOTAL FOR BUDGET CODE 7531			1	66,388	1	66,388
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	752,580	11	752,580
		SUBTOTAL FOR F/T SALARIED			11	752,580	11	752,580
		SUBTOTAL FOR BUDGET CODE 7536			11	752,580	11	752,580
BUDGET CODE: 7541 COVID Unit - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	837,282	15	837,282
		SUBTOTAL FOR F/T SALARIED			15	837,282	15	837,282
		SUBTOTAL FOR BUDGET CODE 7541			15	837,282	15	837,282
BUDGET CODE: 7601 UPK Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	333,708	5	333,708
		SUBTOTAL FOR F/T SALARIED			5	333,708	5	333,708
		SUBTOTAL FOR BUDGET CODE 7601			5	333,708	5	333,708
BUDGET CODE: 7602 Emergency Operations Center - Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	603,462	9	603,462
		SUBTOTAL FOR F/T SALARIED			9	603,462	9	603,462
		SUBTOTAL FOR BUDGET CODE 7602			9	603,462	9	603,462
BUDGET CODE: 7603 Sustainability Enforcement - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	268,510	4	268,510
		SUBTOTAL FOR F/T SALARIED			4	268,510	4	268,510
		SUBTOTAL FOR BUDGET CODE 7603			4	268,510	4	268,510

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	123,600	2	123,600
		SUBTOTAL FOR F/T SALARIED			2	123,600	2	123,600
		SUBTOTAL FOR BUDGET CODE 7628			2	123,600	2	123,600
BUDGET CODE: 7700 Overtime - Inspections								
04 ADD GRS PAY		047 OVERTIME				1,500,000		1,500,000
		SUBTOTAL FOR ADD GRS PAY				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 7700				1,500,000		1,500,000
TOTAL FOR					608	43,976,625	608	43,976,625
TOTAL FOR INSPECTIONS PERSONAL SERVICES					608	43,976,625	608	43,976,625

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

INSPECTIONS PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			608	43,976,625	43,976,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION			608	43,976,625	43,976,625

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		43,976,625	43,976,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		43,976,625	43,976,625

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 OTPS Inspections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				450,000		450,000
		SUBTOTAL FOR SUPPLYS&MATL				450,000		450,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES				357,098		357,098
		SUBTOTAL FOR PROPTY&EQUIP				357,098		357,098
		SUBTOTAL FOR BUDGET CODE 7100				807,098		807,098
		TOTAL FOR				807,098		807,098
		TOTAL FOR INSPECTIONS OTPS				807,098		807,098

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

INSPECTIONS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				807,098	807,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION				807,098	807,098

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				807,098	807,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				807,098	807,098

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	165,791,230	1,833	157,068,855	8,722,375-
FINANCIAL PLAN SAVINGS	94-	24,978,174-		2,153,593	27,131,767
APPROPRIATION	1,884	140,813,056	1,833	159,222,448	18,409,392

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,910,306	159,222,448	19,312,142
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

TOTAL 140,813,056 159,222,448 18,409,392

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,729,767	51,650,166	4,595,957	59,008,842	7,358,676
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		51,650,166		60,008,842	8,358,676

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,622,564	60,008,842	8,386,278
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,602		27,602-

TOTAL 51,650,166 60,008,842 8,358,676

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,978	165,791,230	1,833	157,068,855	8,722,375-
FINANCIAL PLAN SAVINGS	94-	24,978,174-		2,153,593	27,131,767
APPROPRIATION	1,884	140,813,056	1,833	159,222,448	18,409,392
OTPS					
TOTALS FOR OPERATING BUDGET		51,650,166		59,008,842	7,358,676
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		51,650,166		60,008,842	8,358,676
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,978	217,441,396	1,833	216,077,697	1,363,699-
FINANCIAL PLAN SAVINGS	94-	24,978,174-		3,153,593	28,131,767
APPROPRIATION	1,884	192,463,222	1,833	219,231,290	26,768,068
FUNDING					
CITY		191,532,870		219,231,290	27,698,420
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		930,352			930,352-
TOTAL FUNDING		192,463,222		219,231,290	26,768,068



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M101 ASYLUM SEEKERS - PS							
04 ADD	GRS PAY	047 OVERTIME		3,389			3,389-
	SUBTOTAL FOR ADD GRS PAY			3,389			3,389-
	SUBTOTAL FOR BUDGET CODE M101			3,389			3,389-
	TOTAL FOR			3,389			3,389-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	38	3,771,016	38	3,688,323	82,693-
	SUBTOTAL FOR F/T SALARIED		38	3,771,016	38	3,688,323	82,693-
03	UNSALARIED	031 UNSALARIED		96,390		97,172	782
	SUBTOTAL FOR UNSALARIED			96,390		97,172	782
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		36,000			36,000-
		046 TERMINAL LEAVE		10,000			10,000-
		047 OVERTIME		34,313		378	33,935-
		055 SALARY ADJUSTMENTS LABOR RSRVE		87,000			87,000-
	SUBTOTAL FOR ADD GRS PAY			167,313		378	166,935-
	SUBTOTAL FOR BUDGET CODE 1000		38	4,034,719	38	3,785,873	248,846-
	TOTAL FOR OFFICE OF THE COMMISSIONER		38	4,034,719	38	3,785,873	248,846-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: CR21 ARP - Admin PS							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	711,585	6	711,585	
	SUBTOTAL FOR F/T SALARIED		6	711,585	6	711,585	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR21			6	711,585	6	711,585		
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,292			2-	180,292-
SUBTOTAL FOR F/T SALARIED			2	180,292			2-	180,292-
SUBTOTAL FOR BUDGET CODE Z010			2	180,292			2-	180,292-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	12,033,687	226	16,203,130		4,169,443
SUBTOTAL FOR F/T SALARIED			226	12,033,687	226	16,203,130		4,169,443
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104		
SUBTOTAL FOR OTH SALARIED				7,104		7,104		
03 UNSALARIED		031 UNSALARIED		775,074		640,388		134,686-
SUBTOTAL FOR UNSALARIED				775,074		640,388		134,686-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,000				111,000-
		047 OVERTIME		1,543,802		683,802		860,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		277,188				277,188-
SUBTOTAL FOR ADD GRS PAY				1,931,990		683,802		1,248,188-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254		
SUBTOTAL FOR AMT TO SCHED				132,254		132,254		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,325				270,325-
SUBTOTAL FOR FRINGE BENES				270,325				270,325-
SUBTOTAL FOR BUDGET CODE 1010			226	15,150,434	226	17,666,678		2,516,244
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,380,817	44	4,283,372		97,445-
SUBTOTAL FOR F/T SALARIED			44	4,380,817	44	4,283,372		97,445-
03 UNSALARIED		031 UNSALARIED		111,999		107,905		4,094-
SUBTOTAL FOR UNSALARIED				111,999		107,905		4,094-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,600			18,600-
		042 LONGEVITY DIFFERENTIAL		44,600			44,600-
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		15,646		15,646	
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		124,746		15,646	109,100-
		SUBTOTAL FOR BUDGET CODE 1013	44	4,617,562	44	4,406,923	210,639-
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,930,763	31	2,936,044	5,281
		SUBTOTAL FOR F/T SALARIED	31	2,930,763	31	2,936,044	5,281
03 UNSALARIED		031 UNSALARIED		23,452		28,492	5,040
		SUBTOTAL FOR UNSALARIED		23,452		28,492	5,040
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500			10,500-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		047 OVERTIME		159,036		31,996	127,040-
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		230,136		31,996	198,140-
		SUBTOTAL FOR BUDGET CODE 1014	31	3,184,351	31	2,996,532	187,819-
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,120,933	86	5,909,602	211,331-
		095 PAYROLL REFUND		15,000			15,000-
		SUBTOTAL FOR F/T SALARIED	86	6,135,933	86	5,909,602	226,331-
03 UNSALARIED		031 UNSALARIED		547,804		560,304	12,500
		SUBTOTAL FOR UNSALARIED		547,804		560,304	12,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		130,000			130,000-
		043 SHIFT DIFFERENTIAL		1,100			1,100-
		047 OVERTIME		267,306		178,427	88,879-
		055 SALARY ADJUSTMENTS LABOR RSRVE		207,000			207,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		4,200			4,200-
		SUBTOTAL FOR ADD GRS PAY		629,606		178,427	451,179-
		SUBTOTAL FOR BUDGET CODE 1015	86	7,313,343	86	6,648,333	665,010-
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,855,022	68	5,521,022	666,000
		SUBTOTAL FOR F/T SALARIED	68	4,855,022	68	5,521,022	666,000
03 UNSALARIED		031 UNSALARIED		695,785		513,602	182,183-
		SUBTOTAL FOR UNSALARIED		695,785		513,602	182,183-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,581			42,581-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		12,449			12,449-
		047 OVERTIME		70,770		49,104	21,666-
		055 SALARY ADJUSTMENTS LABOR RSRVE		169,909			169,909-
		061 SUPPER MONEY		1,789			1,789-
		SUBTOTAL FOR ADD GRS PAY		298,498		49,104	249,394-
		SUBTOTAL FOR BUDGET CODE 1040	68	5,849,305	68	6,083,728	234,423
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	13,895,632	147	15,476,717	1,581,085
		SUBTOTAL FOR F/T SALARIED	147	13,895,632	147	15,476,717	1,581,085
03 UNSALARIED		031 UNSALARIED		871,837		725,211	146,626-
		SUBTOTAL FOR UNSALARIED		871,837		725,211	146,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,162			213,162-
		043 SHIFT DIFFERENTIAL		22,082			22,082-
		045 HOLIDAY PAY		25,383			25,383-
		047 OVERTIME		107,391		107,391	
		055 SALARY ADJUSTMENTS LABOR RSRVE		419,525			419,525-
		061 SUPPER MONEY		790			790-
		SUBTOTAL FOR ADD GRS PAY		788,333		107,391	680,942-
		SUBTOTAL FOR BUDGET CODE 1050	147	15,555,802	147	16,309,319	753,517

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		377,176			377,176-
		SUBTOTAL FOR F/T SALARIED		377,176			377,176-
		SUBTOTAL FOR BUDGET CODE 1060		377,176			377,176-
TOTAL FOR ADMINISTRATION			610	52,939,850	608	54,823,098	2- 1,883,248
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,819	1	60,000	1,181
		SUBTOTAL FOR F/T SALARIED	1	58,819	1	60,000	1,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200			200-
		043 SHIFT DIFFERENTIAL		12			12-
		047 OVERTIME		869			869-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		1,181			1,181-
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263	
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
SUBTOTAL FOR BUDGET CODE 2499			3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,545,973	27	2,693,590	147,617
		SUBTOTAL FOR F/T SALARIED	27	2,545,973	27	2,693,590	147,617
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
		SUBTOTAL FOR UNSALARIED		23,680		23,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		047 OVERTIME		1,324		1,324	
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		105,324		1,324	104,000-
		SUBTOTAL FOR BUDGET CODE 1030	27	2,674,977	27	2,718,594	43,617
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,102,796	128	224,085	7,878,711-
		SUBTOTAL FOR F/T SALARIED	128	8,102,796	128	224,085	7,878,711-
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
		SUBTOTAL FOR UNSALARIED		100,000			100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000			35,000-
		042 LONGEVITY DIFFERENTIAL		150,467		1,667	148,800-
		043 SHIFT DIFFERENTIAL		9,800			9,800-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		180,800			180,800-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		385,067		1,667	383,400-
		SUBTOTAL FOR BUDGET CODE 1099	128	8,587,863	128	225,752	8,362,111-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,749		4,034	74,715-
		SUBTOTAL FOR F/T SALARIED		78,749		4,034	74,715-
		SUBTOTAL FOR BUDGET CODE 1915		78,749		4,034	74,715-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEGAL		155	11,341,589	155	2,948,380	8,393,209-
TOTAL FOR HEALTH ADMINISTRATION - PS		807	68,577,682	805	61,815,486	2-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	807	68,577,682	805	61,815,486	6,762,196-
FINANCIAL PLAN SAVINGS	1-		1-	2,808,294	2,808,294
APPROPRIATION	806	68,577,682	804	64,623,780	3,953,902-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,373,668		45,373,006	662-
OTHER CATEGORICAL		430,191			430,191-
CAPITAL FUNDS - I.F.A.					
STATE		13,519,924		18,188,474	4,668,550
FEDERAL - C.D.					
FEDERAL - OTHER		8,998,892		1,062,300	7,936,592-
INTRA-CITY SALES		255,007			255,007-
<b>TOTAL</b>		<b>68,577,682</b>		<b>64,623,780</b>	<b>3,953,902-</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,677- 44,677	2	44,677	89,354
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	62,138- 89,610	12	70,147	841,768
1002C	ADM MANAGER-NON-MGRL	72,242-157,152	21	96,787	2,032,531
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,701-168,222	6	145,719	874,312
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,000-102,787	8	93,195	745,559
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-177,000	2	155,422	310,844
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-117,000	2	109,228	218,455
10003	ADMINISTRATIVE GRAPHIC ARTIST	160,000-160,000	1	160,000	160,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	80,000-120,000	2	100,000	200,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-153,501	3	140,167	420,501
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,599-103,492	5	99,348	496,738
10025	ADMINISTRATIVE MANAGER	114,500-123,729	2	119,115	238,229
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	70,000-177,000	2	123,500	247,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-140,000	3	117,510	352,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,539-113,244	5	102,682	513,411
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	125,000-125,000	1	125,000	125,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	96,305- 96,305	1	96,305	96,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,470-221,470	1	221,470	221,470
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,786-120,000	3	110,965	332,896
10026	ADMINISTRATIVE STAFF ANALYST	175,894-190,000	7	178,699	1,250,894
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,090-140,615	9	116,212	1,045,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,842-150,836	3	147,226	441,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,702	6	96,669	580,016
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-105,000	8	94,376	755,008
30087	AGENCY ATTORNEY	72,712-125,516	12	99,874	1,198,482
30086	AGENCY ATTORNEY INTERNE	65,000- 69,000	4	67,000	268,000
21215	ARCHITECT	88,228-112,503	3	103,172	309,517
21210	ASSISTANT ARCHITECT	76,563- 80,000	3	77,938	233,813
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 59,651	2	59,651	119,302
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 78,000	3	72,407	217,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 67,313	2	63,027	126,054
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414-108,156	2	97,785	195,570
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	108,072-108,072	1	108,072	108,072
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	60,000- 70,000	5	65,000	325,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	81,203- 97,000	4	89,617	358,466
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	50,000- 65,799	4	58,200	232,799
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-141,400	3	122,728	368,184
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-120,189	4	110,291	441,165
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	37	43,040	1,592,477
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	64,140-140,660	37	99,547	3,683,245
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	13	56,517	734,722
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	37,398- 42,233	9	39,868	358,816
56057	COMMUNITY ASSOCIATE	50,000- 63,794	5	56,183	280,917
56058	COMMUNITY COORDINATOR	60,000- 83,981	15	72,279	1,084,185
52406	COMMUNITY SERVICE ALDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	51,853- 63,817	4	58,436	233,743
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,000-112,111	8	91,153	729,226
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 86,023	3	82,790	248,371
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,700	8	72,055	576,438
10074	COMPUTER OPERATIONS MANAGER	123,903-123,903	1	123,903	123,903
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,269- 84,269	1	84,269	84,269
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	4	54,895	219,581
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	23	114,406	2,631,339
10050	COMPUTER SYSTEMS MANAGER	110,000-221,470	17	153,036	2,601,616
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,606-136,000	23	109,295	2,513,791
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	80,568- 95,000	4	89,521	358,082
34202	CONSTRUCTION PROJECT MANAGER	85,500- 85,500	1	85,500	85,500
40561	CONTRACT SPECIALIST	51,132- 69,012	9	64,477	580,291
80609	CUSTODIAN	41,590- 51,802	7	45,448	318,136
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 68,968	5	64,007	320,036
13633	CYBER SECURITY ANALYST	54,281-113,300	22	87,783	1,931,220
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	200,000-200,000	1	200,000	200,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	185,000-185,000	1	185,000	185,000
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	156,000-156,000	1	156,000	156,000
40910	ECONOMIST	55,000- 92,758	19	67,039	1,273,741
91717	ELECTRICIAN	114,882-114,882	5	114,882	574,409
95005	EXECUTIVE AGENCY COUNSEL	115,000-221,470	6	160,170	961,018
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	83,000- 83,000	1	83,000	83,000
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	110,000-110,000	1	110,000	110,000
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,800-145,800	1	145,800	145,800

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	67,665- 91,499	3	76,388	229,164
10069	HEALTH SERVICES MANAGER	140,000-233,800	3	176,188	528,565
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	9	93,436	840,928
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-121,299	2	117,288	234,575
31017	INTERPRETER (CHINESE)	65,000- 70,246	2	67,623	135,246
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,000- 80,750	2	77,875	155,750
95712	IT AUTOMATION AND MONITORING ENGINEER	100,000-125,000	6	109,576	657,456
95714	IT INFRASTRUCTURE ENGINEER	77,250-130,000	6	96,328	577,967
95710	IT PROJECT SPECIALIST	90,513-115,000	5	102,043	510,215
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	89,789-115,000	7	105,915	741,406
92610	MACHINIST	77,841- 90,619	2	84,230	168,460
90698	MAINTENANCE WORKER	62,598- 65,062	5	63,091	315,455
40502	MANAGEMENT AUDITOR	68,387- 90,000	2	79,194	158,387
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	9	48,693	438,236
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	31,000- 31,000	1	31,000	31,000
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	49,677- 60,449	5	52,647	263,236
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	50	69,420	3,471,018
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	58,618-100,875	22	81,522	1,793,480
51191	PUBLIC HEALTH ADVISER	44,960- 53,951	3	49,749	149,246
51110	PUBLIC HEALTH EDUCATOR	62,850- 62,850	1	62,850	62,850
60215	PUBLIC RECORDS AIDE	39,604- 43,906	2	41,755	83,510
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,410- 61,983	6	53,008	318,048
95711	SENIOR IT ARCHITECT	113,300-136,327	3	122,659	367,977
90635	SENIOR PHOTOGRAPHER	73,568- 73,568	1	73,568	73,568
70810	SPECIAL OFFICER	34,834- 50,293	37	42,479	1,571,726
83052	SR HEALTHCARE PROG PLAN ANLYST	75,504- 75,504	1	75,504	75,504
12626	STAFF ANALYST	61,866- 80,906	3	73,483	220,450
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	64,452- 64,452	1	64,452	64,452
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	37,803- 44,129	2	40,966	81,932
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	132,000-176,884	2	154,442	308,884
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	4	70,715	282,860
51193	SUPERVISING PUBLIC HEALTH ADVISER	63,283- 67,448	2	65,366	130,731
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	13	58,638	762,293
91310	SUPERVISOR	74,782- 78,430	2	76,606	153,212

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	65,706- 76,866	2	71,286	142,572
12202	SUPERVISOR OF STOCK WORKERS	48,546- 48,546	1	48,546	48,546
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,524- 90,524	1	90,524	90,524
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
TOTAL FOR OBJECT 001			727		62,601,052

POSITION SCHEDULE FOR U/A 101			727		62,601,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		6,630,373
TOTAL FOR U/A 101			804		69,231,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	920,799	8	978,411	1-	57,612
SUBTOTAL FOR F/T SALARIED			9	920,799	8	978,411	1-	57,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,049		5,200		3,849-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		30,000				30,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				43,549		5,200		38,349-
SUBTOTAL FOR BUDGET CODE 3880			9	964,348	8	983,611	1-	19,263
TOTAL FOR			9	964,348	8	983,611	1-	19,263
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 2999 Health Care Worker Bonus Program								
04 ADD GRS PAY		057 BONUS PAYMENTS		4,732,000				4,732,000-
SUBTOTAL FOR ADD GRS PAY				4,732,000				4,732,000-
SUBTOTAL FOR BUDGET CODE 2999				4,732,000				4,732,000-
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,724				438,724-
SUBTOTAL FOR F/T SALARIED				438,724				438,724-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,300				15,300-
SUBTOTAL FOR ADD GRS PAY				15,300				15,300-
SUBTOTAL FOR BUDGET CODE 3280				454,024				454,024-
BUDGET CODE: 3285 Support Ending the HIV Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,533,771	47	276,271		5,257,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		47	5,533,771	47	276,271	5,257,500-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		54,036		243	53,793-
	047 OVERTIME		9,000			9,000-
	061 SUPPER MONEY		170			170-
SUBTOTAL FOR ADD GRS PAY			63,206		243	62,963-
SUBTOTAL FOR BUDGET CODE 3285		47	5,596,977	47	276,514	5,320,463-
TOTAL FOR ADMINISTRATION		47	10,783,001	47	276,514	10,506,487-
RESPONSIBILITY CENTER: 0006 LABORATORIES						
BUDGET CODE: 2060 Public Health Laboratory						
01 F/T SALARIED	001 FULL YEAR POSITIONS	93	3,919,971	93	6,304,198	2,384,227
SUBTOTAL FOR F/T SALARIED		93	3,919,971	93	6,304,198	2,384,227
03 UNSALARIED	031 UNSALARIED		79,248		79,648	400
SUBTOTAL FOR UNSALARIED			79,248		79,648	400
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		643		643	
	041 ASSIGNMENT DIFFERENTIAL		179		179	
	042 LONGEVITY DIFFERENTIAL		315,900		315,900	
	043 SHIFT DIFFERENTIAL		100			100-
	047 OVERTIME		22,398		22,398	
	055 SALARY ADJUSTMENTS LABOR RSRVE		154,175			154,175-
	061 SUPPER MONEY		450			450-
SUBTOTAL FOR ADD GRS PAY			493,845		339,120	154,725-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		400			400-
SUBTOTAL FOR FRINGE BENES			400			400-
SUBTOTAL FOR BUDGET CODE 2060		93	4,493,464	93	6,722,966	2,229,502
TOTAL FOR LABORATORIES		93	4,493,464	93	6,722,966	2,229,502

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CVV0 COVID-19 FEMA PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,143,420				1,143,420-
		SUBTOTAL FOR F/T SALARIED		1,143,420				1,143,420-
03 UNSALARIED		031 UNSALARIED		65				65-
		SUBTOTAL FOR UNSALARIED		65				65-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4				4-
		041 ASSIGNMENT DIFFERENTIAL		466				466-
		042 LONGEVITY DIFFERENTIAL		6,025				6,025-
		043 SHIFT DIFFERENTIAL		1,151				1,151-
		045 HOLIDAY PAY		23				23-
		047 OVERTIME		298,601				298,601-
		061 SUPPER MONEY		245				245-
		SUBTOTAL FOR ADD GRS PAY		306,515				306,515-
		SUBTOTAL FOR BUDGET CODE CVV0		1,450,000				1,450,000-
BUDGET CODE: CVV2 COVID-19 PODS (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,450,000				1,450,000-
		SUBTOTAL FOR F/T SALARIED		1,450,000				1,450,000-
		SUBTOTAL FOR BUDGET CODE CVV2		1,450,000				1,450,000-
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,237		71,780		16,543
		SUBTOTAL FOR F/T SALARIED		55,237		71,780		16,543
03 UNSALARIED		031 UNSALARIED		1,618				1,618-
		SUBTOTAL FOR UNSALARIED		1,618				1,618-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		277				277-
		041 ASSIGNMENT DIFFERENTIAL		305				305-
		042 LONGEVITY DIFFERENTIAL		20,265				20,265-
		043 SHIFT DIFFERENTIAL		1,385				1,385-
		045 HOLIDAY PAY		8,190				8,190-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		321,004				321,004-
		061 SUPPER MONEY		1,533				1,533-
		SUBTOTAL FOR ADD GRS PAY		352,959				352,959-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,164,045				1,164,045-
		SUBTOTAL FOR AMT TO SCHED		1,164,045				1,164,045-
		SUBTOTAL FOR BUDGET CODE CVV4		1,573,859		71,780		1,502,079-
BUDGET CODE: CV02 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		562,864		281		562,583-
		SUBTOTAL FOR F/T SALARIED		562,864		281		562,583-
03 UNSALARIED		031 UNSALARIED		97,158				97,158-
		SUBTOTAL FOR UNSALARIED		97,158				97,158-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		949				949-
		042 LONGEVITY DIFFERENTIAL		7,045				7,045-
		043 SHIFT DIFFERENTIAL		127				127-
		045 HOLIDAY PAY		1,421				1,421-
		061 SUPPER MONEY		557				557-
		SUBTOTAL FOR ADD GRS PAY		10,099				10,099-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25				25-
		SUBTOTAL FOR FRINGE BENES		25				25-
		SUBTOTAL FOR BUDGET CODE CV02		670,146		281		669,865-
BUDGET CODE: CV22 ELC Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,261		200		170,061-
		SUBTOTAL FOR F/T SALARIED		170,261		200		170,061-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402				402-
		045 HOLIDAY PAY		2,223				2,223-
		047 OVERTIME		960,672				960,672-
		055 SALARY ADJUSTMENTS LABOR RSRVE		163				163-
		SUBTOTAL FOR ADD GRS PAY		963,460				963,460-
		SUBTOTAL FOR BUDGET CODE CV22		1,133,721		200		1,133,521-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: CV24 COVID Project W&O							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308			10,308-
		SUBTOTAL FOR F/T SALARIED		10,308			10,308-
		SUBTOTAL FOR BUDGET CODE CV24		10,308			10,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,578,155	4	946,985	13,631,170-
		SUBTOTAL FOR F/T SALARIED	4	14,578,155	4	946,985	13,631,170-
03 UNSALARIED		031 UNSALARIED		207,057		143,035	64,022-
		SUBTOTAL FOR UNSALARIED		207,057		143,035	64,022-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500			500-
		041 ASSIGNMENT DIFFERENTIAL		46			46-
		042 LONGEVITY DIFFERENTIAL		66,177			66,177-
		043 SHIFT DIFFERENTIAL		454			454-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		136,017			136,017-
		061 SUPPER MONEY		1,864			1,864-
		SUBTOTAL FOR ADD GRS PAY		209,058			209,058-
		SUBTOTAL FOR BUDGET CODE CV27	4	14,994,270	4	1,090,020	13,904,250-
BUDGET CODE: CV32 STD PCHD COVID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,681,910	85	2,674,005	3,007,905-
		SUBTOTAL FOR F/T SALARIED	85	5,681,910	85	2,674,005	3,007,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,661		32,474	4,813
		045 HOLIDAY PAY		6			6-
		SUBTOTAL FOR ADD GRS PAY		27,667		32,474	4,807
		SUBTOTAL FOR BUDGET CODE CV32	85	5,709,577	85	2,706,479	3,003,098-
BUDGET CODE: CV37 ELC - Data Moderation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,512			2,512-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED		2,512				2,512-
03	UN SALARIED	031 UN SALARIED		5,742				5,742-
		SUBTOTAL FOR UN SALARIED		5,742				5,742-
		SUBTOTAL FOR BUDGET CODE CV37		8,254				8,254-
BUDGET CODE: CV52 ELC - NATIONAL WASTEWATER SURVEILLANCE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	123,556	2	11,232		112,324-
		SUBTOTAL FOR F/T SALARIED	2	123,556	2	11,232		112,324-
		SUBTOTAL FOR BUDGET CODE CV52	2	123,556	2	11,232		112,324-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	471,755	7	42,889		428,866-
		SUBTOTAL FOR F/T SALARIED	7	471,755	7	42,889		428,866-
		SUBTOTAL FOR BUDGET CODE CV54	7	471,755	7	42,889		428,866-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	167,671	2	15,250		152,421-
		SUBTOTAL FOR F/T SALARIED	2	167,671	2	15,250		152,421-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		79				79-
		SUBTOTAL FOR ADD GRS PAY		79				79-
		SUBTOTAL FOR BUDGET CODE CV57	2	167,750	2	15,250		152,500-
BUDGET CODE: MX23 Monkeypox Virus Infection								
01	F/T SALARIED	001 FULL YEAR POSITIONS		8,854,818				8,854,818-
		SUBTOTAL FOR F/T SALARIED		8,854,818				8,854,818-
03	UN SALARIED	031 UN SALARIED		262,456				262,456-
		SUBTOTAL FOR UN SALARIED		262,456				262,456-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		482				482-
		041 ASSIGNMENT DIFFERENTIAL		24,469				24,469-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		76,263				76,263-
		043 SHIFT DIFFERENTIAL		3,193				3,193-
		045 HOLIDAY PAY		7,890				7,890-
		047 OVERTIME		2,813,959				2,813,959-
		061 SUPPER MONEY		2,387				2,387-
		SUBTOTAL FOR ADD GRS PAY		2,928,643				2,928,643-
		SUBTOTAL FOR BUDGET CODE MX23		12,045,917				12,045,917-
BUDGET CODE: M102 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,836				90,836-
		SUBTOTAL FOR F/T SALARIED		90,836				90,836-
03 UNSALARIED		031 UNSALARIED		108,981				108,981-
		SUBTOTAL FOR UNSALARIED		108,981				108,981-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,735				2,735-
		042 LONGEVITY DIFFERENTIAL		3,727				3,727-
		043 SHIFT DIFFERENTIAL		107				107-
		045 HOLIDAY PAY		201				201-
		047 OVERTIME		143,725				143,725-
		061 SUPPER MONEY		42				42-
		SUBTOTAL FOR ADD GRS PAY		150,537				150,537-
		SUBTOTAL FOR BUDGET CODE M102		350,354				350,354-
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,428,806	15	1,630,283		201,477
		SUBTOTAL FOR F/T SALARIED	15	1,428,806	15	1,630,283		201,477
03 UNSALARIED		031 UNSALARIED		217,903		217,903		
		SUBTOTAL FOR UNSALARIED		217,903		217,903		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		043 SHIFT DIFFERENTIAL		120				120-
		047 OVERTIME		21,117		1,117		20,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000				24,000-
		SUBTOTAL FOR ADD GRS PAY		51,508		7,388		44,120-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			15	1,698,217	15	1,855,574		157,357
BUDGET CODE: 2010 TB Treatment/Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,886,724	79	5,404,168	1-	482,556-
SUBTOTAL FOR F/T SALARIED			80	5,886,724	79	5,404,168	1-	482,556-
03 UNSALARIED		031 UNSALARIED		1,004,898		969,888		35,010-
SUBTOTAL FOR UNSALARIED				1,004,898		969,888		35,010-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092		
		043 SHIFT DIFFERENTIAL		1,850				1,850-
		045 HOLIDAY PAY		3,300				3,300-
		047 OVERTIME		44,418		44,418		
		055 SALARY ADJUSTMENTS LABOR RSRVE		312,000				312,000-
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				736,260		418,510		317,750-
SUBTOTAL FOR BUDGET CODE 2010			80	7,627,882	79	6,792,566	1-	835,316-
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,454,561	24	2,256,266		198,295-
SUBTOTAL FOR F/T SALARIED			24	2,454,561	24	2,256,266		198,295-
03 UNSALARIED		031 UNSALARIED		227,291		201,513		25,778-
SUBTOTAL FOR UNSALARIED				227,291		201,513		25,778-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520		
		047 OVERTIME		5,190		5,190		
		055 SALARY ADJUSTMENTS LABOR RSRVE		224,861				224,861-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				259,721		34,710		225,011-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,250				1,250-
SUBTOTAL FOR FRINGE BENES				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 2018			24	2,942,823	24	2,492,489		450,334-
BUDGET CODE: 2020 STI Treatment/Surveillance								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	7,838,704	158	11,605,335		3,766,631	
		SUBTOTAL FOR F/T SALARIED	158	7,838,704	158	11,605,335		3,766,631	
03 UNSALARIED		031 UNSALARIED		2,959,737		3,343,635		383,898	
		SUBTOTAL FOR UNSALARIED		2,959,737		3,343,635		383,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		118,172		72,172		46,000-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		448,487		2,615		445,872-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		579,308				579,308-	
		061 SUPPER MONEY		1,400				1,400-	
		SUBTOTAL FOR ADD GRS PAY		1,204,376		131,796		1,072,580-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	158	12,014,367	158	15,092,316		3,077,949	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,787	3	271,774		77,987	
		SUBTOTAL FOR F/T SALARIED	3	193,787	3	271,774		77,987	
03 UNSALARIED		031 UNSALARIED		567,270		567,270			
		SUBTOTAL FOR UNSALARIED		567,270		567,270			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		043 SHIFT DIFFERENTIAL		50				50-	
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
		055 SALARY ADJUSTMENTS LABOR RSRVE		207,000				207,000-	
		SUBTOTAL FOR ADD GRS PAY		308,430		101,380		207,050-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	3	1,073,555	3	944,492		129,063-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,619,506	40	3,502,793	883,287
		SUBTOTAL FOR F/T SALARIED	40	2,619,506	40	3,502,793	883,287
03 UNSALARIED		031 UNSALARIED		28,669		48,907	20,238
		SUBTOTAL FOR UNSALARIED		28,669		48,907	20,238
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		400			400-
		047 OVERTIME		24,075		612	23,463-
		055 SALARY ADJUSTMENTS LABOR RSRVE		835,719			835,719-
		061 SUPPER MONEY		1,150			1,150-
		SUBTOTAL FOR ADD GRS PAY		930,830		69,898	860,932-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 2050	40	3,580,105	40	3,622,698	42,593
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,853	1	363,884	191,031
		SUBTOTAL FOR F/T SALARIED	1	172,853	1	363,884	191,031
03 UNSALARIED		031 UNSALARIED		119,496		88,496	31,000-
		SUBTOTAL FOR UNSALARIED		119,496		88,496	31,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		2			2-
		045 HOLIDAY PAY		5			5-
		047 OVERTIME		367,318		2,308	365,010-
		061 SUPPER MONEY		24			24-
		SUBTOTAL FOR ADD GRS PAY		387,349		2,308	385,041-
		SUBTOTAL FOR BUDGET CODE 2070	1	679,698	1	454,688	225,010-
BUDGET CODE: 2072 Post Emergency Canvassing Operation							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	842,645	6	956,944	1-	114,299
		SUBTOTAL FOR F/T SALARIED	7	842,645	6	956,944	1-	114,299
04 ADD GRS PAY		047 OVERTIME		11,948		448		11,500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		27,000				27,000-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		39,448		448		39,000-
		SUBTOTAL FOR BUDGET CODE 2072	7	882,093	6	957,392	1-	75,299
BUDGET CODE: 2074 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,091,453	36	3,395,547		304,094
		SUBTOTAL FOR F/T SALARIED	36	3,091,453	36	3,395,547		304,094
03 UNSALARIED		031 UNSALARIED		165,725		165,725		
		SUBTOTAL FOR UNSALARIED		165,725		165,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,800				40,800-
		047 OVERTIME		70,000				70,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		63,000				63,000-
		SUBTOTAL FOR ADD GRS PAY		173,800				173,800-
		SUBTOTAL FOR BUDGET CODE 2074	36	3,430,978	36	3,561,272		130,294
BUDGET CODE: 3220 Expanded Partner Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,643				244,643-
		SUBTOTAL FOR F/T SALARIED		244,643				244,643-
		SUBTOTAL FOR BUDGET CODE 3220		244,643				244,643-
BUDGET CODE: 3225 Implementing Integrative HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,400				5,400-
		SUBTOTAL FOR F/T SALARIED		5,400				5,400-
		SUBTOTAL FOR BUDGET CODE 3225		5,400				5,400-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3250					
BUDGET CODE: 3265 Promote HIV Self-Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,966			36,966-
		SUBTOTAL FOR F/T SALARIED		36,966			36,966-
		SUBTOTAL FOR BUDGET CODE 3265		36,966			36,966-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	18,794,249	225	17,095,131	1,699,118-
		SUBTOTAL FOR F/T SALARIED	225	18,794,249	225	17,095,131	1,699,118-
03 UNSALARIED		031 UNSALARIED		330,036		233,575	96,461-
		SUBTOTAL FOR UNSALARIED		330,036		233,575	96,461-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		2,500	10,270-
		042 LONGEVITY DIFFERENTIAL		645,174		470,860	174,314-
		043 SHIFT DIFFERENTIAL		6,026		1,500	4,526-
		045 HOLIDAY PAY		6,800		225	6,575-
		047 OVERTIME		225,647		8,170	217,477-
		055 SALARY ADJUSTMENTS LABOR RSRVE		96			96-
		061 SUPPER MONEY		5,684		4,000	1,684-
		SUBTOTAL FOR ADD GRS PAY		902,197		487,255	414,942-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,800		3,400	2,400-
		SUBTOTAL FOR FRINGE BENES		5,800		3,400	2,400-
		SUBTOTAL FOR BUDGET CODE 3450	225	20,032,282	225	17,819,361	2,212,921-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	785,049	9	834,071	49,022
		SUBTOTAL FOR F/T SALARIED	9	785,049	9	834,071	49,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,349		1,930	1,419-
		043 SHIFT DIFFERENTIAL		200			200-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		800				800-
		047 OVERTIME		23,000				23,000-
		061 SUPPER MONEY		639		500		139-
		SUBTOTAL FOR ADD GRS PAY		27,988		2,430		25,558-
		SUBTOTAL FOR BUDGET CODE 3480	9	813,037	9	836,501		23,464
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,279,074	24	1,246,956		32,118-
		SUBTOTAL FOR F/T SALARIED	24	1,279,074	24	1,246,956		32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,440		13,000		44,440-
		043 SHIFT DIFFERENTIAL		466		230		236-
		061 SUPPER MONEY		234				234-
		SUBTOTAL FOR ADD GRS PAY		58,140		13,230		44,910-
		SUBTOTAL FOR BUDGET CODE 3520	24	1,337,214	24	1,260,186		77,028-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,791	1	7,594		30,197-
		SUBTOTAL FOR F/T SALARIED	1	37,791	1	7,594		30,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70				70-
		043 SHIFT DIFFERENTIAL		3				3-
		047 OVERTIME		80				80-
		061 SUPPER MONEY		14				14-
		SUBTOTAL FOR ADD GRS PAY		167				167-
		SUBTOTAL FOR BUDGET CODE 3525	1	37,958	1	7,594		30,364-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,214	7	819,180	2-	221,966
		SUBTOTAL FOR F/T SALARIED	9	597,214	7	819,180	2-	221,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,762		940		2,822-
		061 SUPPER MONEY		979		228		751-
		SUBTOTAL FOR ADD GRS PAY		4,741		1,168		3,573-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3530			9	601,955	7	820,348	2-	218,393
BUDGET CODE: 3610 Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,509,494	56	5,472,166	6-	37,328-
SUBTOTAL FOR F/T SALARIED			62	5,509,494	56	5,472,166	6-	37,328-
03 UNSALARIED		031 UNSALARIED		72,159		35,736		36,423-
SUBTOTAL FOR UNSALARIED				72,159		35,736		36,423-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
		042 LONGEVITY DIFFERENTIAL		67,688		53,064		14,624-
		043 SHIFT DIFFERENTIAL		250				250-
		045 HOLIDAY PAY		450				450-
		047 OVERTIME		21,000				21,000-
		061 SUPPER MONEY		3,300		731		2,569-
SUBTOTAL FOR ADD GRS PAY				99,688		53,795		45,893-
SUBTOTAL FOR BUDGET CODE 3610			62	5,681,341	56	5,561,697	6-	119,644-
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,134				44,134-
SUBTOTAL FOR F/T SALARIED				44,134				44,134-
SUBTOTAL FOR BUDGET CODE 3615				44,134				44,134-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,735				182,735-
SUBTOTAL FOR F/T SALARIED				182,735				182,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,400				1,400-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				1,550				1,550-
SUBTOTAL FOR BUDGET CODE 3625				184,285				184,285-
BUDGET CODE: 3650 HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,522,304	48	3,454,566		67,738-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			48	3,522,304	48	3,454,566	67,738-
03	UN SALARIED	031 UN SALARIED		154,662		148,505	6,157-
SUBTOTAL FOR UNSALARIED				154,662		148,505	6,157-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,023		11,630	6,393-
		042 LONGEVITY DIFFERENTIAL		235,987		165,037	70,950-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		7,000		3,000	4,000-
		061 SUPPER MONEY		1,120		1,000	120-
SUBTOTAL FOR ADD GRS PAY				262,180		180,667	81,513-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,718		2,859	2,859-
SUBTOTAL FOR FRINGE BENES				5,718		2,859	2,859-
SUBTOTAL FOR BUDGET CODE 3650			48	3,944,864	48	3,786,597	158,267-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	179,558	2	178,823	735-
SUBTOTAL FOR F/T SALARIED			2	179,558	2	178,823	735-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,213		710	503-
		061 SUPPER MONEY		165			165-
SUBTOTAL FOR ADD GRS PAY				1,378		710	668-
SUBTOTAL FOR BUDGET CODE 3655			2	180,936	2	179,533	1,403-
BUDGET CODE: 3690 Morbidity and Risk Behavior							
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	653,674	10	659,592	5,918
SUBTOTAL FOR F/T SALARIED			10	653,674	10	659,592	5,918
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		454		454	
		042 LONGEVITY DIFFERENTIAL		40,385		30,586	9,799-
		043 SHIFT DIFFERENTIAL		20			20-
		047 OVERTIME		2,000			2,000-
		061 SUPPER MONEY		899		1,000	101
SUBTOTAL FOR ADD GRS PAY				43,758		32,040	11,718-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		917		917	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				917		917	
SUBTOTAL FOR BUDGET CODE 3690			10	698,349	10	692,549	5,800-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,509,044	58	3,483,301	25,743-
SUBTOTAL FOR F/T SALARIED			58	3,509,044	58	3,483,301	25,743-
03 UNSALARIED		031 UNSALARIED		83,628		50,000	33,628-
SUBTOTAL FOR UNSALARIED				83,628		50,000	33,628-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,472			1,472-
		042 LONGEVITY DIFFERENTIAL		113,593			113,593-
		043 SHIFT DIFFERENTIAL		85			85-
		045 HOLIDAY PAY		2,186			2,186-
		047 OVERTIME		35,000			35,000-
		061 SUPPER MONEY		185			185-
SUBTOTAL FOR ADD GRS PAY				152,521			152,521-
SUBTOTAL FOR BUDGET CODE 3710			58	3,745,193	58	3,533,301	211,892-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,827	3	259,071	1-
SUBTOTAL FOR F/T SALARIED			4	234,827	3	259,071	1-
03 UNSALARIED		031 UNSALARIED		7,981			7,981-
SUBTOTAL FOR UNSALARIED				7,981			7,981-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,258			1,258-
SUBTOTAL FOR ADD GRS PAY				1,258			1,258-
SUBTOTAL FOR BUDGET CODE 3770			4	244,066	3	259,071	1-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,653,468	53	2,710,057	6-
SUBTOTAL FOR F/T SALARIED			59	2,653,468	53	2,710,057	6-
03 UNSALARIED		031 UNSALARIED		256,177		309,492	53,315

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				256,177		309,492		53,315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,855				6,855-
		042 LONGEVITY DIFFERENTIAL		160,010		113,857		46,153-
		043 SHIFT DIFFERENTIAL		62				62-
		047 OVERTIME		17,416		5,000		12,416-
		061 SUPPER MONEY		329				329-
SUBTOTAL FOR ADD GRS PAY				184,672		118,857		65,815-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,344				2,344-
SUBTOTAL FOR FRINGE BENES				2,344				2,344-
SUBTOTAL FOR BUDGET CODE 3810			59	3,096,661	53	3,138,406	6-	41,745
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,242,840	19	1,264,915		22,075
SUBTOTAL FOR F/T SALARIED			19	1,242,840	19	1,264,915		22,075
03 UNSALARIED		031 UNSALARIED		197,468		206,314		8,846
SUBTOTAL FOR UNSALARIED				197,468		206,314		8,846
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		655				655-
		041 ASSIGNMENT DIFFERENTIAL		600				600-
		042 LONGEVITY DIFFERENTIAL		68,962		54,408		14,554-
		043 SHIFT DIFFERENTIAL		125				125-
		061 SUPPER MONEY		201				201-
SUBTOTAL FOR ADD GRS PAY				70,543		54,408		16,135-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758				1,758-
SUBTOTAL FOR FRINGE BENES				1,758				1,758-
SUBTOTAL FOR BUDGET CODE 3820			19	1,512,609	19	1,525,637		13,028
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,607,962	91	6,536,478	2-	928,516
SUBTOTAL FOR F/T SALARIED			93	5,607,962	91	6,536,478	2-	928,516
03 UNSALARIED		031 UNSALARIED		373,590		466,976		93,386
SUBTOTAL FOR UNSALARIED				373,590		466,976		93,386

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		8,070			8,070-
		041 ASSIGNMENT DIFFERENTIAL		59,461			59,461-
		042 LONGEVITY DIFFERENTIAL		277,643			277,643-
		043 SHIFT DIFFERENTIAL		2,883			2,883-
		047 OVERTIME		181,548			181,548-
		061 SUPPER MONEY		864			864-
		SUBTOTAL FOR ADD GRS PAY		530,469			530,469-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,954			9,954-
		SUBTOTAL FOR FRINGE BENES		9,954			9,954-
		SUBTOTAL FOR BUDGET CODE 3910	93	6,521,975	91	7,003,454	2-
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,569,992	109	10,168,212	1-
		SUBTOTAL FOR F/T SALARIED	110	10,569,992	109	10,168,212	1-
03 UNSALARIED		031 UNSALARIED				165,747	165,747
		SUBTOTAL FOR UNSALARIED				165,747	165,747
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,800			1,800-
		041 ASSIGNMENT DIFFERENTIAL		1,800			1,800-
		042 LONGEVITY DIFFERENTIAL		247,743		112,534	135,209-
		043 SHIFT DIFFERENTIAL		1,805			1,805-
		045 HOLIDAY PAY		3,816			3,816-
		047 OVERTIME		36,861			36,861-
		061 SUPPER MONEY		4,300			4,300-
		SUBTOTAL FOR ADD GRS PAY		298,125		112,534	185,591-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000			3,000-
		SUBTOTAL FOR FRINGE BENES		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4215	110	10,871,117	109	10,446,493	1-
BUDGET CODE: 4275 Using Audience Segmentation to Identify							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,680		7,500	820
		SUBTOTAL FOR F/T SALARIED		6,680		7,500	820

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4275				6,680		7,500	820
BUDGET CODE: 4280 Program Refinements to Optimize Model							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,692			70,692-
SUBTOTAL FOR F/T SALARIED				70,692			70,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,700			1,700-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 4280				72,492			72,492-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,407			88,407-
SUBTOTAL FOR F/T SALARIED				88,407			88,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50			50-
		042 LONGEVITY DIFFERENTIAL		1,291			1,291-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,391			2,391-
SUBTOTAL FOR BUDGET CODE 4660				90,798			90,798-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,776		2-	291,776-
SUBTOTAL FOR F/T SALARIED			2	291,776		2-	291,776-
SUBTOTAL FOR BUDGET CODE 4725			2	291,776		2-	291,776-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4755								
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,188,733	29	2,020,126	10-	1,168,607-
		SUBTOTAL FOR F/T SALARIED	39	3,188,733	29	2,020,126	10-	1,168,607-
03 UNSALARIED		031 UNSALARIED		513,076		153,491		359,585-
		SUBTOTAL FOR UNSALARIED		513,076		153,491		359,585-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		214				214-
		041 ASSIGNMENT DIFFERENTIAL		1,551				1,551-
		042 LONGEVITY DIFFERENTIAL		59,217				59,217-
		043 SHIFT DIFFERENTIAL		372				372-
		045 HOLIDAY PAY		2,600				2,600-
		047 OVERTIME		44,000				44,000-
		061 SUPPER MONEY		1,039				1,039-
		SUBTOTAL FOR ADD GRS PAY		108,993				108,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300				1,300-
		SUBTOTAL FOR FRINGE BENES		1,300				1,300-
SUBTOTAL FOR BUDGET CODE 4770			39	3,812,102	29	2,173,617	10-	1,638,485-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
SUBTOTAL FOR BUDGET CODE 4880			5		5			
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,371,543			42-	3,371,543-
		SUBTOTAL FOR F/T SALARIED	42	3,371,543			42-	3,371,543-
03 UNSALARIED		031 UNSALARIED		6,250				6,250-
		SUBTOTAL FOR UNSALARIED		6,250				6,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,779				25,779-
		043 SHIFT DIFFERENTIAL		1,000				1,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		47,779				47,779-
		SUBTOTAL FOR BUDGET CODE 4970	42	3,425,572			42-	3,425,572-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV								
		01 F/T SALARIED		85,205				85,205-
		001 FULL YEAR POSITIONS		85,205				85,205-
		SUBTOTAL FOR F/T SALARIED		85,205				85,205-
		03 UNSALARIED		2,225				2,225-
		031 UNSALARIED		2,225				2,225-
		SUBTOTAL FOR UNSALARIED		2,225				2,225-
		SUBTOTAL FOR BUDGET CODE 4990		87,430				87,430-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,285	141,711,020	1,211	98,763,463	74-	42,947,557-
		TOTAL FOR DISEASE CONTROL - PS	1,434	157,951,833	1,359	106,746,554	75-	51,205,279-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,434	157,951,833	1,359	106,746,554	51,205,279-
FINANCIAL PLAN SAVINGS	11-	2,900,000-	11-	4,686,633	7,586,633
APPROPRIATION	1,423	155,051,833	1,348	111,433,187	43,618,646-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,904,851	36,465,830	3,560,979
OTHER CATEGORICAL	909,393	664,750	244,643-
CAPITAL FUNDS - I.F.A.			
STATE	22,307,605	11,800,370	10,507,235-
FEDERAL - C.D.			
FEDERAL - OTHER	98,929,984	62,502,237	36,427,747-
INTRA-CITY SALES			
TOTAL	155,051,833	111,433,187	43,618,646-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	72,242-104,262	12	82,466	989,593
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,385-115,584	2	110,485	220,969
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,570- 99,000	4	88,068	352,271
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,082- 94,375	3	84,819	254,457
82976	ADMINISTRATIVE PROCUREMENT ANALYST	107,120-107,120	1	107,120	107,120
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,250- 94,847	2	93,549	187,097
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	93,733-150,000	7	121,661	851,629
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	163,152-163,152	1	163,152	163,152
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	109,056-162,838	3	127,493	382,478
10026	ADMINISTRATIVE STAFF ANALYST	127,524-127,524	1	127,524	127,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,095	13	108,174	1,406,258
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,000-167,896	5	132,572	662,859
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,909	16	92,281	1,476,494
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	109,583-109,583	1	109,583	109,583
5304A	AGENCY MEDICAL DIRECTOR	165,000-217,243	4	185,304	741,216
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	69,045- 69,045	1	69,045	69,045
13369	ASSOCIATE LABOR RELATIONS ANALYST	93,000-103,000	2	98,000	196,000
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	73,423-115,000	58	84,919	4,925,283
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	81,203- 99,871	8	88,054	704,433
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,155	1	106,155	106,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,563-115,733	3	108,039	324,116
53039	CITY MEDICAL SPECIALIST	173,194-213,891	13	187,099	2,432,292
21744	CITY RESEARCH SCIENTIST	64,140-140,660	332	93,970	31,197,931
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 62,755	23	45,789	1,053,155
56056	COMMUNITY ASSISTANT	37,398- 42,191	8	40,993	327,942
56058	COMMUNITY COORDINATOR	60,000- 83,981	32	71,243	2,279,773
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077- 59,077	1	59,077	59,077
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,299	12	115,697	1,388,365
10050	COMPUTER SYSTEMS MANAGER	110,266-167,297	4	135,379	541,515
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-130,323	9	113,173	1,018,560
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	100,000-100,000	1	100,000	100,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,000- 74,000	1	74,000	74,000
40561	CONTRACT SPECIALIST	65,000- 72,396	4	66,849	267,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	109,429-162,800	2	136,115	272,229
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	97,000- 97,000	1	97,000	97,000
09776	DIRECTOR OF CLINICAL LABORATORIES	165,000-165,000	1	165,000	165,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	109,145-109,145	1	109,145	109,145
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	177,000-177,000	1	177,000	177,000
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	97,000- 97,000	1	97,000	97,000
40910	ECONOMIST	60,000- 73,000	3	68,333	205,000
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	177,000-177,000	1	177,000	177,000
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	133,738-190,000	5	164,548	822,738
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	86,376-138,395	13	113,812	1,479,558
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,516-130,654	6	115,158	690,946
95710	IT PROJECT SPECIALIST	95,598- 95,598	1	95,598	95,598
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,445- 54,265	39	51,347	2,002,548
82107	LABORATORY HELPER	43,811- 50,672	4	45,540	182,159
21513	LABORATORY MICROBIOLOGIST	57,442- 68,544	20	64,281	1,285,629
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
06611	NURSE PRACTITIONER(DEPT HEALTH)	95,000-111,231	8	109,202	873,617
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 89,699	45	65,208	2,934,367
12158	PROCUREMENT ANALYST	63,366- 98,655	9	79,210	712,894
51191	PUBLIC HEALTH ADVISER	44,960- 60,229	166	53,205	8,832,064
81805	PUBLIC HEALTH ASSISTANT	36,955- 48,184	14	41,601	582,415
51110	PUBLIC HEALTH EDUCATOR	61,482- 83,826	2	72,654	145,308
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	67,000-105,791	36	81,483	2,933,395
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 88,000	56	69,669	3,901,473
51011	PUBLIC HEALTH NURSE	76,716- 84,252	12	81,740	980,880
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
34171	QUALITY ASSURANCE SPECIALIST	56,000- 57,442	2	56,721	113,442
10252	SECRETARY	52,363- 55,331	3	53,524	160,572
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,400- 92,400	1	92,400	92,400
95711	SENIOR IT ARCHITECT	128,000-128,000	1	128,000	128,000

ADOPTED BUDGET - FY24  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 66,960	5	62,592	312,960
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	177,000-177,000	1	177,000	177,000
12626	STAFF ANALYST	65,901- 80,008	4	71,493	285,973
12200	STOCK WORKER	41,697- 42,115	2	41,906	83,812
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 75,729	79	64,768	5,116,643
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	80,000- 83,000	3	81,000	243,000
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	98,484- 98,484	1	98,484	98,484
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 62,121	2	61,430	122,859
TOTAL FOR OBJECT 001			1,174		94,950,960

POSITION SCHEDULE FOR U/A 102	1,174	94,950,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	174	14,072,800
TOTAL FOR U/A 102	1,348	109,023,760

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M103 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,792			9,792-
		SUBTOTAL FOR F/T SALARIED		9,792			9,792-
03 UNSALARIED		031 UNSALARIED		4,462			4,462-
		SUBTOTAL FOR UNSALARIED		4,462			4,462-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217			217-
		042 LONGEVITY DIFFERENTIAL		121			121-
		045 HOLIDAY PAY		349			349-
		047 OVERTIME		190,334			190,334-
		SUBTOTAL FOR ADD GRS PAY		191,021			191,021-
		SUBTOTAL FOR BUDGET CODE M103		205,275			205,275-
		TOTAL FOR		205,275			205,275-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3040 District Public Health Office - Harlem							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 3040		3,000			3,000-
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,381,191	55	3,117,743	736,552
		SUBTOTAL FOR F/T SALARIED	55	2,381,191	55	3,117,743	736,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,010		63,460	16,550-
		043 SHIFT DIFFERENTIAL		133			133-
		047 OVERTIME		15,920		3,420	12,500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		72,000			72,000-
		061 SUPPER MONEY		275			275-
		SUBTOTAL FOR ADD GRS PAY		168,338		66,880	101,458-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3041			55	2,549,529	55	3,184,623		635,094
TOTAL FOR DISTRICT SERVICES			55	2,552,529	55	3,184,623		632,094
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR13 ARP - FCH PS								
03 UNSALARIED		031 UNSALARIED		3,080,342		50,000,000		46,919,658
SUBTOTAL FOR UNSALARIED				3,080,342		50,000,000		46,919,658
SUBTOTAL FOR BUDGET CODE CR13				3,080,342		50,000,000		46,919,658
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,715,352	27	2,425,611		289,741-
SUBTOTAL FOR F/T SALARIED			27	2,715,352	27	2,425,611		289,741-
03 UNSALARIED		031 UNSALARIED		63,316		60,452		2,864-
SUBTOTAL FOR UNSALARIED				63,316		60,452		2,864-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		1,864		1,864		
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				34,071		19,071		15,000-
SUBTOTAL FOR BUDGET CODE 3000			27	2,812,739	27	2,505,134		307,605-
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,028,532	22	2,179,932	1-	151,400
SUBTOTAL FOR F/T SALARIED			23	2,028,532	22	2,179,932	1-	151,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,323				10,323-
		047 OVERTIME		10,366				10,366-
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000				24,000-
SUBTOTAL FOR ADD GRS PAY				44,689				44,689-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3002			23	2,073,221	22	2,179,932	1-	106,711
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,688		10,322	3-	166,366-
SUBTOTAL FOR F/T SALARIED			3	176,688		10,322	3-	166,366-
03 UNSALARIED		031 UNSALARIED		777,758		94,765		682,993-
SUBTOTAL FOR UNSALARIED				777,758		94,765		682,993-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,400				20,400-
SUBTOTAL FOR ADD GRS PAY				20,400				20,400-
SUBTOTAL FOR BUDGET CODE 3016			3	974,846		105,087	3-	869,759-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,070,294	23	2,761,446		308,848-
SUBTOTAL FOR F/T SALARIED			23	3,070,294	23	2,761,446		308,848-
03 UNSALARIED		031 UNSALARIED		303,324		343,464		40,140
SUBTOTAL FOR UNSALARIED				303,324		343,464		40,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,649		304		17,345-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		48,946		633		48,313-
		055 SALARY ADJUSTMENTS LABOR RSRVE		114,000				114,000-
		061 SUPPER MONEY		1,200				1,200-
SUBTOTAL FOR ADD GRS PAY				217,485		36,427		181,058-
SUBTOTAL FOR BUDGET CODE 3020			23	3,591,103	23	3,141,337		449,766-
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,364,768	54	4,378,709	1	13,941
SUBTOTAL FOR F/T SALARIED			53	4,364,768	54	4,378,709	1	13,941
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		276,000				276,000-
SUBTOTAL FOR ADD GRS PAY				276,000				276,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3021			53	4,640,768	54	4,378,709	1	262,059-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3022				750,000		750,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,954,026	35	187,082		2,766,944-
SUBTOTAL FOR F/T SALARIED			35	2,954,026	35	187,082		2,766,944-
SUBTOTAL FOR BUDGET CODE 3024			35	2,954,026	35	187,082		2,766,944-
BUDGET CODE: 3038 Kids Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	391,026		82,591	2-	308,435-
SUBTOTAL FOR F/T SALARIED			2	391,026		82,591	2-	308,435-
04 ADD GRS PAY		047 OVERTIME		13,683				13,683-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				16,683				16,683-
SUBTOTAL FOR BUDGET CODE 3038			2	407,709		82,591	2-	325,118-
BUDGET CODE: 3048 Preventing Maternal Deaths								
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,888		30,078		27,810-
SUBTOTAL FOR F/T SALARIED				57,888		30,078		27,810-
SUBTOTAL FOR BUDGET CODE 3048				57,888		30,078		27,810-
BUDGET CODE: 3054 BreatheEasy NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,508				18,508-
SUBTOTAL FOR F/T SALARIED				18,508				18,508-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3054				24,508			24,508-
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,068,704	59	8,729,565	3,660,861
SUBTOTAL FOR F/T SALARIED			59	5,068,704	59	8,729,565	3,660,861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,179			31,179-
		055 SALARY ADJUSTMENTS LABOR RSRVE		180,000			180,000-
SUBTOTAL FOR ADD GRS PAY				211,179			211,179-
SUBTOTAL FOR BUDGET CODE 3057			59	5,279,883	59	8,729,565	3,449,682
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,996	1	92,396	400
SUBTOTAL FOR F/T SALARIED			1	91,996	1	92,396	400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400			400-
SUBTOTAL FOR ADD GRS PAY				400			400-
SUBTOTAL FOR BUDGET CODE 3060			1	92,396	1	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	8,833,507	76	11,630,286	2,796,779
SUBTOTAL FOR F/T SALARIED			76	8,833,507	76	11,630,286	2,796,779
03 UNSALARIED		031 UNSALARIED		50,500,050		14,565,155	35,934,895-
SUBTOTAL FOR UNSALARIED				50,500,050		14,565,155	35,934,895-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		749,311		44,811	704,500-
		045 HOLIDAY PAY		2,543,278		237,178	2,306,100-
		047 OVERTIME		4,944,642		186,366	4,758,276-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,506,816			2,506,816-
		061 SUPPER MONEY		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				11,480,146		1,194,454	10,285,692-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	76	70,918,076	76	27,494,268	43,423,808-
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,108,791	65	5,983,625	125,166-
		SUBTOTAL FOR F/T SALARIED	65	6,108,791	65	5,983,625	125,166-
03 UNSALARIED		031 UNSALARIED		86,761		65,263	21,498-
		SUBTOTAL FOR UNSALARIED		86,761		65,263	21,498-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		94,031		342	93,689-
		047 OVERTIME		28,332		5,718	22,614-
		055 SALARY ADJUSTMENTS LABOR RSRVE		228,000			228,000-
		SUBTOTAL FOR ADD GRS PAY		455,631		111,328	344,303-
		SUBTOTAL FOR BUDGET CODE 3063	65	6,651,183	65	6,160,216	490,967-
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
		SUBTOTAL FOR F/T SALARIED		66,001		66,001	
03 UNSALARIED		031 UNSALARIED		4,189,197		4,595,783	406,586
		SUBTOTAL FOR UNSALARIED		4,189,197		4,595,783	406,586
04 ADD GRS PAY		047 OVERTIME		34,572		64,572	30,000
		SUBTOTAL FOR ADD GRS PAY		34,572		64,572	30,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		312,386			312,386-
		SUBTOTAL FOR FRINGE BENES		312,386			312,386-
		SUBTOTAL FOR BUDGET CODE 3064		4,602,156		4,726,356	124,200
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	960,227	9	938,172	22,055-
		SUBTOTAL FOR F/T SALARIED	9	960,227	9	938,172	22,055-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,275,783		3,983,179	1,707,396
		SUBTOTAL FOR UNSALARIED		2,275,783		3,983,179	1,707,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		69,888		38	69,850-
		047 OVERTIME		43,480		3,021	40,459-
		055 SALARY ADJUSTMENTS LABOR RSRVE		474,988			474,988-
		SUBTOTAL FOR ADD GRS PAY		638,991		53,694	585,297-
		SUBTOTAL FOR BUDGET CODE 3065	9	3,875,001	9	4,975,045	1,100,044
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	761,095	9	700,099	60,996-
		SUBTOTAL FOR F/T SALARIED	9	761,095	9	700,099	60,996-
03 UNSALARIED		031 UNSALARIED		242,464		232,523	9,941-
		SUBTOTAL FOR UNSALARIED		242,464		232,523	9,941-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		154,827		130,827	24,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	9	1,158,418	9	1,063,481	94,937-
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,396,344	31	2,009,784	2- 386,560-
		SUBTOTAL FOR F/T SALARIED	33	2,396,344	31	2,009,784	2- 386,560-
03 UNSALARIED		031 UNSALARIED		19,910		19,910	
		SUBTOTAL FOR UNSALARIED		19,910		19,910	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 3067			33	2,431,254	31	2,029,694	2- 401,560-
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,932,967	21	3,869,956	63,011-
SUBTOTAL FOR F/T SALARIED			21	3,932,967	21	3,869,956	63,011-
03 UNSALARIED		031 UNSALARIED		216,895		160,281	56,614-
SUBTOTAL FOR UNSALARIED				216,895		160,281	56,614-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,597			26,597-
		055 SALARY ADJUSTMENTS LABOR RSRVE		72,000			72,000-
SUBTOTAL FOR ADD GRS PAY				98,597			98,597-
SUBTOTAL FOR BUDGET CODE 3068			21	4,248,459	21	4,030,237	218,222-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,157,358		1,200,000	42,642
SUBTOTAL FOR UNSALARIED				1,157,358		1,200,000	42,642
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		724			724-
		041 ASSIGNMENT DIFFERENTIAL		33,785			33,785-
		042 LONGEVITY DIFFERENTIAL		5,317			5,317-
		043 SHIFT DIFFERENTIAL		106			106-
		061 SUPPER MONEY		2,710			2,710-
SUBTOTAL FOR ADD GRS PAY				42,642			42,642-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000		1,200,000	
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		84,822		200,000	115,178
SUBTOTAL FOR UNSALARIED				84,822		200,000	115,178
04 ADD GRS PAY		047 OVERTIME		115,178			115,178-
SUBTOTAL FOR ADD GRS PAY				115,178			115,178-
SUBTOTAL FOR BUDGET CODE 3073				200,000		200,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,220		1,266	39,954-
		SUBTOTAL FOR F/T SALARIED		41,220		1,266	39,954-
03 UNSALARIED		031 UNSALARIED		800,046			800,046-
		SUBTOTAL FOR UNSALARIED		800,046			800,046-
		SUBTOTAL FOR BUDGET CODE 3074		841,266		1,266	840,000-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,043,028	39	2,504,495	28- 2,538,533-
		SUBTOTAL FOR F/T SALARIED	67	5,043,028	39	2,504,495	28- 2,538,533-
03 UNSALARIED		031 UNSALARIED		29,158		73,080	43,922
		SUBTOTAL FOR UNSALARIED		29,158		73,080	43,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000			55,000-
		047 OVERTIME		42,162			42,162-
		055 SALARY ADJUSTMENTS LABOR RSRVE		256,198			256,198-
		SUBTOTAL FOR ADD GRS PAY		353,360			353,360-
		SUBTOTAL FOR BUDGET CODE 3076	67	5,425,546	39	2,577,575	28- 2,847,971-
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	734,422	7	742,604	8,182
		SUBTOTAL FOR F/T SALARIED	7	734,422	7	742,604	8,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 3077	7	746,422	7	742,604	3,818-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,280		13,803	2- 178,477-
		SUBTOTAL FOR F/T SALARIED	2	192,280		13,803	2- 178,477-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3079			2	192,280		13,803	2-	178,477-	
BUDGET CODE: 3115 School Health IC w/ DOE									
03 UNSALARIED		031 UNSALARIED		180,000				180,000-	
SUBTOTAL FOR UNSALARIED					180,000			180,000-	
SUBTOTAL FOR BUDGET CODE 3115					180,000			180,000-	
BUDGET CODE: 6112 School Support I/C with DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,701		16,835	3-	225,866-	
SUBTOTAL FOR F/T SALARIED				3	242,701		16,835	3-	225,866-
03 UNSALARIED		031 UNSALARIED		993,790				993,790-	
SUBTOTAL FOR UNSALARIED					993,790			993,790-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		606				606-	
		041 ASSIGNMENT DIFFERENTIAL		35,976				35,976-	
		042 LONGEVITY DIFFERENTIAL		2,140				2,140-	
		045 HOLIDAY PAY		30,000				30,000-	
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY					68,822			68,822-	
SUBTOTAL FOR BUDGET CODE 6112				3	1,305,313		16,835	3-	1,288,478-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,025	1	81,596		429-	
SUBTOTAL FOR F/T SALARIED				1	82,025	1	81,596	429-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,907		489		1,418-	
SUBTOTAL FOR ADD GRS PAY					1,907		489	1,418-	
SUBTOTAL FOR BUDGET CODE 6320				1	83,932	1	82,085	1,847-	
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	161,456			5-	161,456-	
SUBTOTAL FOR F/T SALARIED				5	161,456			5-	161,456-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		358			358-
		SUBTOTAL FOR ADD GRS PAY		358			358-
		SUBTOTAL FOR BUDGET CODE 6330	5	161,814		5-	161,814-
		TOTAL FOR MATERNAL & CHILD HEALTH	524	130,960,549	479	127,495,376	45- 3,465,173-
		TOTAL FOR FAMILY & CHILD HEALTH - PS	579	133,718,353	534	130,679,999	45- 3,038,354-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	579	133,718,353	534	130,679,999	3,038,354-
FINANCIAL PLAN SAVINGS	6-		6-	4,740,635	4,740,635
APPROPRIATION	573	133,718,353	528	135,420,634	1,702,281

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,192,476		43,077,722	38,114,754-
OTHER CATEGORICAL		29,295,496			29,295,496-
CAPITAL FUNDS - I.F.A.					
STATE		7,397,307		35,409,127	28,011,820
FEDERAL - C.D.					
FEDERAL - OTHER		7,273,606		54,501,793	47,228,187
INTRA-CITY SALES		8,559,468		2,431,992	6,127,476-
TOTAL		133,718,353		135,420,634	1,702,281

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,548- 81,814	3	78,159	234,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749-108,000	4	84,375	337,498
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,262- 98,262	1	98,262	98,262
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	120,000-120,000	1	120,000	120,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	112,982-125,000	2	118,991	237,982
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-145,000	4	133,436	533,743
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	106,000-126,561	19	114,891	2,182,936
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,416-115,000	2	110,208	220,416
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,000-110,000	8	105,407	843,252
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
5304A	AGENCY MEDICAL DIRECTOR	170,710-221,470	4	193,530	774,121
95449	ASSISTANT COMMISIONER (M&C HEALTH)	177,000-177,000	1	177,000	177,000
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	87,350-106,530	4	96,561	386,244
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	179,280-179,280	1	179,280	179,280
21744	CITY RESEARCH SCIENTIST	64,140-140,000	36	94,567	3,404,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,337- 48,898	2	45,618	91,235
56057	COMMUNITY ASSOCIATE	50,000- 51,460	2	50,730	101,460
56058	COMMUNITY COORDINATOR	62,215- 83,981	23	70,658	1,625,138
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	3	61,862	185,587
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,575- 63,575	1	63,575	63,575
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 78,880	3	77,232	231,696
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 66,442	1	66,442	66,442
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	115,000-115,000	1	115,000	115,000
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	38	88,854	3,376,435
10069	HEALTH SERVICES MANAGER	139,830-185,000	6	160,513	963,076
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	77,561-151,344	20	107,834	2,156,684
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	125,000-153,161	5	132,128	660,642
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	24	65,092	1,562,200
12158	PROCUREMENT ANALYST	73,712- 85,732	3	78,148	234,444

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	44,960- 60,152	51	55,866	2,849,147
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	58,718- 58,718	1	58,718	58,718
81805	PUBLIC HEALTH ASSISTANT	36,955- 48,184	10	41,808	418,084
51110	PUBLIC HEALTH EDUCATOR	53,604- 84,101	28	63,568	1,779,896
51011	PUBLIC HEALTH NURSE	76,716- 84,252	54	82,428	4,451,128
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,191- 70,000	6	67,783	406,700
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 93,459	14	86,965	1,217,510
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	34	73,841	2,510,577
12626	STAFF ANALYST	73,201- 73,201	1	73,201	73,201
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,624	24	72,469	1,739,260
TOTAL FOR OBJECT 001			460		38,132,936

POSITION SCHEDULE FOR U/A 103			460		38,132,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			68		5,637,043
TOTAL FOR U/A 103			528		43,769,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: M104 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,374			8,374-
		SUBTOTAL FOR F/T SALARIED		8,374			8,374-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32			32-
		047 OVERTIME		48,365			48,365-
		SUBTOTAL FOR ADD GRS PAY		48,397			48,397-
		SUBTOTAL FOR BUDGET CODE M104		56,771			56,771-
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant							
04 ADD GRS PAY		047 OVERTIME		356			356-
		SUBTOTAL FOR ADD GRS PAY		356			356-
		SUBTOTAL FOR BUDGET CODE 8360		356			356-
		TOTAL FOR		57,127			57,127-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: CR24 ARP - EH PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,049,117	17	2,099,777	50,660
		SUBTOTAL FOR F/T SALARIED	17	2,049,117	17	2,099,777	50,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,350			3,350-
		042 LONGEVITY DIFFERENTIAL		47,000			47,000-
		045 HOLIDAY PAY		300			300-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		50,660			50,660-
		SUBTOTAL FOR BUDGET CODE CR24	17	2,099,777	17	2,099,777	
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,515,947	28	2,678,178	162,231

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,515,947	28	2,678,178		162,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		93,338		1,338		92,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		33,000				33,000-
SUBTOTAL FOR ADD GRS PAY				195,708		70,708		125,000-
SUBTOTAL FOR BUDGET CODE 4000			28	2,711,655	28	2,748,886		37,231
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	940,910	15	978,196		37,286
SUBTOTAL FOR F/T SALARIED			15	940,910	15	978,196		37,286
03 UNSALARIED		031 UNSALARIED		16,585				16,585-
SUBTOTAL FOR UNSALARIED				16,585				16,585-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		132,083		41,583		90,500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000				45,000-
SUBTOTAL FOR ADD GRS PAY				302,165		166,665		135,500-
SUBTOTAL FOR BUDGET CODE 4003			15	1,259,660	15	1,144,861		114,799-
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	677,489	7	657,693		19,796-
SUBTOTAL FOR F/T SALARIED			7	677,489	7	657,693		19,796-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,146		6,146		16,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000				21,000-
SUBTOTAL FOR ADD GRS PAY				43,146		6,146		37,000-
SUBTOTAL FOR BUDGET CODE 4006			7	720,635	7	663,839		56,796-
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,089,477	15	1,355,055	4	265,578
SUBTOTAL FOR F/T SALARIED			11	1,089,477	15	1,355,055	4	265,578
03 UNSALARIED		031 UNSALARIED		134,592		138,300		3,708

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR UNSALARIED				134,592		138,300	3,708
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,175		975	17,200-
		047 OVERTIME		2,178		2,178	
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000			39,000-
SUBTOTAL FOR ADD GRS PAY				59,353		3,153	56,200-
SUBTOTAL FOR BUDGET CODE 4007			11	1,283,422	15	1,496,508	4 213,086
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,144,432	55	4,197,940	53,508
SUBTOTAL FOR F/T SALARIED			55	4,144,432	55	4,197,940	53,508
04 ADD GRS PAY		047 OVERTIME		80,000			80,000-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				80,600			80,600-
SUBTOTAL FOR BUDGET CODE 4009			55	4,225,032	55	4,197,940	27,092-
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,042,058	64	3,591,931	450,127-
SUBTOTAL FOR F/T SALARIED			64	4,042,058	64	3,591,931	450,127-
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
SUBTOTAL FOR UNSALARIED				11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		10,601		101	10,500-
		042 LONGEVITY DIFFERENTIAL		177,088		184,088	7,000
		043 SHIFT DIFFERENTIAL		1,550			1,550-
		047 OVERTIME		184,058		59,658	124,400-
		055 SALARY ADJUSTMENTS LABOR RSRVE		741,000			741,000-
		061 SUPPER MONEY		900			900-
SUBTOTAL FOR ADD GRS PAY				1,115,342		243,992	871,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	5,169,040	64	3,847,563	1,321,477-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,298,362	17	1,235,577	62,785-
		SUBTOTAL FOR F/T SALARIED	17	1,298,362	17	1,235,577	62,785-
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		1,678		1,678	
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		110,177		65,177	45,000-
		SUBTOTAL FOR BUDGET CODE 4011	17	1,412,539	17	1,304,754	107,785-
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,128,766	63	4,528,999	599,767-
		SUBTOTAL FOR F/T SALARIED	63	5,128,766	63	4,528,999	599,767-
03 UNSALARIED		031 UNSALARIED				38,683	38,683
		SUBTOTAL FOR UNSALARIED				38,683	38,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,556		41,556	95,000-
		047 OVERTIME		89,503		12,116	77,387-
		055 SALARY ADJUSTMENTS LABOR RSRVE		198,000			198,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		424,359		53,672	370,687-
		SUBTOTAL FOR BUDGET CODE 4016	63	5,553,125	63	4,621,354	931,771-
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,123	8	475,248	8,875-
		SUBTOTAL FOR F/T SALARIED	8	484,123	8	475,248	8,875-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		6,200			6,200-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4017			8	490,323	8	475,248	15,075-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	12,180,691	193	11,763,327	417,364-
SUBTOTAL FOR F/T SALARIED			193	12,180,691	193	11,763,327	417,364-
03 UNSALARIED		031 UNSALARIED		247,692		71,692	176,000-
SUBTOTAL FOR UNSALARIED				247,692		71,692	176,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		873,648		608,648	265,000-
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		537,324		402,324	135,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		507,000			507,000-
		061 SUPPER MONEY		1,750			1,750-
SUBTOTAL FOR ADD GRS PAY				2,217,476		1,308,726	908,750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
SUBTOTAL FOR FRINGE BENES				297		297	
SUBTOTAL FOR BUDGET CODE 4020			193	14,646,156	193	13,144,042	1,502,114-
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,627	8	472,466	34,161-
SUBTOTAL FOR F/T SALARIED			8	506,627	8	472,466	34,161-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
SUBTOTAL FOR ADD GRS PAY				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 4021			8	527,627	8	472,466	55,161-
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,391		40	8,351-
SUBTOTAL FOR F/T SALARIED				8,391		40	8,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795			795-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		1,239				1,239-	
		SUBTOTAL FOR ADD GRS PAY		2,034				2,034-	
		SUBTOTAL FOR BUDGET CODE 4022		10,425		40		10,385-	
BUDGET CODE: 4023 Child Care Desert Funding to NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,782		468,465		527,317-	
		SUBTOTAL FOR F/T SALARIED		995,782		468,465		527,317-	
04 ADD GRS PAY		047 OVERTIME		311,403				311,403-	
		SUBTOTAL FOR ADD GRS PAY		311,403				311,403-	
		SUBTOTAL FOR BUDGET CODE 4023		1,307,185		468,465		838,720-	
BUDGET CODE: 4024 Early Learn Consulting w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,785		21,980	4-	262,805-	
		SUBTOTAL FOR F/T SALARIED	4	284,785		21,980	4-	262,805-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000				9,000-	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		3,500				3,500-	
		061 SUPPER MONEY		160				160-	
		SUBTOTAL FOR ADD GRS PAY		12,710				12,710-	
		SUBTOTAL FOR BUDGET CODE 4024	4	297,495		21,980	4-	275,515-	
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,747		40,182	5-	346,565-	
		SUBTOTAL FOR F/T SALARIED	5	386,747		40,182	5-	346,565-	
03 UNSALARIED		031 UNSALARIED		37,936				37,936-	
		SUBTOTAL FOR UNSALARIED		37,936				37,936-	
		SUBTOTAL FOR BUDGET CODE 4026	5	424,683		40,182	5-	384,501-	
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,600,997	95	6,830,208		1,229,211	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	5,600,997	95	6,830,208	1,229,211
03 UNSALARIED		031 UNSALARIED		290,658		289,130	1,528-
SUBTOTAL FOR UNSALARIED				290,658		289,130	1,528-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		149,252		142,252	7,000-
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		117,296		95,296	22,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		255,368			255,368-
		061 SUPPER MONEY		1,600		1,100	500-
SUBTOTAL FOR ADD GRS PAY				547,816		262,948	284,868-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
SUBTOTAL FOR FRINGE BENES				550		550	
SUBTOTAL FOR BUDGET CODE 4030			95	6,440,021	95	7,382,836	942,815
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,360,900	111	7,131,566	1,770,666
SUBTOTAL FOR F/T SALARIED			111	5,360,900	111	7,131,566	1,770,666
03 UNSALARIED		031 UNSALARIED		125,748		256,939	131,191
SUBTOTAL FOR UNSALARIED				125,748		256,939	131,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000			30,000-
		042 LONGEVITY DIFFERENTIAL		430,177		253,177	177,000-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		146,875		89,193	57,682-
		055 SALARY ADJUSTMENTS LABOR RSRVE		296,863			296,863-
		061 SUPPER MONEY		5,800			5,800-
SUBTOTAL FOR ADD GRS PAY				977,115		409,770	567,345-
SUBTOTAL FOR BUDGET CODE 4040			111	6,463,763	111	7,798,275	1,334,512
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	656,550	14	953,148	296,598
SUBTOTAL FOR F/T SALARIED			14	656,550	14	953,148	296,598

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		851		89,351	88,500
		SUBTOTAL FOR UNSALARIED		851		89,351	88,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		63,500			63,500-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		431,953		54,657	377,296-
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		061 SUPPER MONEY		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		591,806		81,010	510,796-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,249,207	14	1,123,509	125,698-
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,385,424	85	3,820,731	435,307
		SUBTOTAL FOR F/T SALARIED	85	3,385,424	85	3,820,731	435,307
03 UNSALARIED		031 UNSALARIED		115,721		57,272	58,449-
		SUBTOTAL FOR UNSALARIED		115,721		57,272	58,449-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,700			22,700-
		042 LONGEVITY DIFFERENTIAL		158,000		168,000	10,000
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		230,755		119,037	111,718-
		055 SALARY ADJUSTMENTS LABOR RSRVE		189,000			189,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		605,955		287,037	318,918-
		SUBTOTAL FOR BUDGET CODE 4046	85	4,107,100	85	4,165,040	57,940
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4047		100,000			100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction							
04 ADD GRS PAY		047 OVERTIME		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 4048		35,000			35,000-
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,093,740	12	1,186,066	92,326
		SUBTOTAL FOR F/T SALARIED	12	1,093,740	12	1,186,066	92,326
03 UNSALARIED		031 UNSALARIED		214,250		214,250	
		SUBTOTAL FOR UNSALARIED		214,250		214,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		11,000	15,000-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		16,000		11,000	5,000-
		047 OVERTIME		148,480		28,830	119,650-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		289,020		146,370	142,650-
		SUBTOTAL FOR BUDGET CODE 4050	12	1,597,010	12	1,546,686	50,324-
BUDGET CODE: 4060 Veterinary Public Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	874,329	16	978,557	104,228
		SUBTOTAL FOR F/T SALARIED	16	874,329	16	978,557	104,228
03 UNSALARIED		031 UNSALARIED		207,207		200,046	7,161-
		SUBTOTAL FOR UNSALARIED		207,207		200,046	7,161-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		54,042		54,042	
		047 OVERTIME		486		486	
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		101,528		54,528	47,000-
		SUBTOTAL FOR BUDGET CODE 4060	16	1,183,064	16	1,233,131	50,067

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,436	2	96,320	15,116-
		SUBTOTAL FOR F/T SALARIED	2	111,436	2	96,320	15,116-
03 UNSALARIED		031 UNSALARIED		27,356		119,319	91,963
		SUBTOTAL FOR UNSALARIED		27,356		119,319	91,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		042 LONGEVITY DIFFERENTIAL		2,600			2,600-
		047 OVERTIME		7,000			7,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		16,100			16,100-
		SUBTOTAL FOR BUDGET CODE 4062	2	154,892	2	215,639	60,747
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,147	4	206,258	19,111
		SUBTOTAL FOR F/T SALARIED	4	187,147	4	206,258	19,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		16,100			16,100-
		SUBTOTAL FOR BUDGET CODE 4063	4	203,247	4	206,258	3,011
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,131,541	17	1,059,127	72,414-
		SUBTOTAL FOR F/T SALARIED	17	1,131,541	17	1,059,127	72,414-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		136,928		91,928	45,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4070			17	1,268,469	17	1,151,055	117,414-
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	745,306	7	723,577	21,729-
SUBTOTAL FOR F/T SALARIED			7	745,306	7	723,577	21,729-
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
SUBTOTAL FOR UNSALARIED				24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,784		3,284	10,500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				28,784		3,284	25,500-
SUBTOTAL FOR BUDGET CODE 4080			7	798,896	7	751,667	47,229-
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,081	4	306,991	10,090-
SUBTOTAL FOR F/T SALARIED			4	317,081	4	306,991	10,090-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				9,910		3,910	6,000-
SUBTOTAL FOR BUDGET CODE 4090			4	326,991	4	310,901	16,090-
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4115							
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	11,205,263	124	10,276,343	928,920-
SUBTOTAL FOR F/T SALARIED			124	11,205,263	124	10,276,343	928,920-
03 UNSALARIED		031 UNSALARIED		15,168		24,750	9,582

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				15,168		24,750		9,582
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		155		310		155
		041 ASSIGNMENT DIFFERENTIAL		20,195		16,390		3,805-
		042 LONGEVITY DIFFERENTIAL		359,785		349,570		10,215-
		043 SHIFT DIFFERENTIAL		5,438		10,876		5,438
		045 HOLIDAY PAY		5,632		11,264		5,632
		047 OVERTIME		428,171				428,171-
		061 SUPPER MONEY		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				822,376		388,410		433,966-
SUBTOTAL FOR BUDGET CODE 4810			124	12,042,807	124	10,689,503		1,353,304-
BUDGET CODE: 8120 Summer Feeding Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,921		50,968	1-	3,047
SUBTOTAL FOR F/T SALARIED			1	47,921		50,968	1-	3,047
03 UNSALARIED		031 UNSALARIED		48,045		21,719		26,326-
SUBTOTAL FOR UNSALARIED				48,045		21,719		26,326-
SUBTOTAL FOR BUDGET CODE 8120			1	95,966		72,687	1-	23,279-
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,848	3	146,617		3,231-
SUBTOTAL FOR F/T SALARIED			3	149,848	3	146,617		3,231-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,685		5,217		2,468-
		043 SHIFT DIFFERENTIAL		10				10-
		047 OVERTIME		150				150-
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				7,845		5,217		2,628-
SUBTOTAL FOR BUDGET CODE 8220			3	157,693	3	151,834		5,859-
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,577		5,686		13,891-
SUBTOTAL FOR F/T SALARIED				19,577		5,686		13,891-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8240				19,577		5,686		13,891-
BUDGET CODE: 8290 NY Violent Death Reporting System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,338	2	27,903		136,435-
SUBTOTAL FOR F/T SALARIED			2	164,338	2	27,903		136,435-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,392		751		3,641-
SUBTOTAL FOR ADD GRS PAY				4,392		751		3,641-
SUBTOTAL FOR BUDGET CODE 8290			2	168,730	2	28,654		140,076-
BUDGET CODE: 8310 Radiation/Mammograpy Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,890	4	305,699		25,191-
SUBTOTAL FOR F/T SALARIED			4	330,890	4	305,699		25,191-
03 UNSALARIED		031 UNSALARIED		13,770		21,316		7,546
SUBTOTAL FOR UNSALARIED				13,770		21,316		7,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,591				15,591-
		043 SHIFT DIFFERENTIAL		20		29		9
		045 HOLIDAY PAY		1,000		1,383		383
		061 SUPPER MONEY		20		28		8
SUBTOTAL FOR ADD GRS PAY				16,631		1,440		15,191-
SUBTOTAL FOR BUDGET CODE 8310			4	361,291	4	328,455		32,836-
BUDGET CODE: 8320 Healthy Neighborhoods Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,701				188,701-
SUBTOTAL FOR F/T SALARIED				188,701				188,701-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		558				558-
		041 ASSIGNMENT DIFFERENTIAL		517				517-
		042 LONGEVITY DIFFERENTIAL		9,741				9,741-
		043 SHIFT DIFFERENTIAL		53				53-
		045 HOLIDAY PAY		584				584-
		061 SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY				11,470				11,470-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		890			890-
		SUBTOTAL FOR FRINGE BENES		890			890-
		SUBTOTAL FOR BUDGET CODE 8320		201,061			201,061-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,327,806	29	2,056,870	270,936-
		SUBTOTAL FOR F/T SALARIED	29	2,327,806	29	2,056,870	270,936-
03 UNSALARIED		031 UNSALARIED		61,432		62,514	1,082
		SUBTOTAL FOR UNSALARIED		61,432		62,514	1,082
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		968		967	1-
		041 ASSIGNMENT DIFFERENTIAL		26,464		27,966	1,502
		042 LONGEVITY DIFFERENTIAL		153,526		145,027	8,499-
		043 SHIFT DIFFERENTIAL		2,484		2,563	79
		045 HOLIDAY PAY		12,527		12,369	158-
		047 OVERTIME		17,344		23,577	6,233
		061 SUPPER MONEY		1,617		1,598	19-
		SUBTOTAL FOR ADD GRS PAY		214,930		214,067	863-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,824	324
		SUBTOTAL FOR FRINGE BENES		1,500		1,824	324
		SUBTOTAL FOR BUDGET CODE 8370	29	2,605,668	29	2,335,275	270,393-
BUDGET CODE: 8455 Impact of Weather-Related Power Outages							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,125			19,125-
		SUBTOTAL FOR F/T SALARIED		19,125			19,125-
		SUBTOTAL FOR BUDGET CODE 8455		19,125			19,125-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,784	3	68,206	223,578-
		SUBTOTAL FOR F/T SALARIED	3	291,784	3	68,206	223,578-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		661		166	495-
		042 LONGEVITY DIFFERENTIAL		2,016		560	1,456-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		134				134-
		047 OVERTIME		2,267				2,267-
		061 SUPPER MONEY		28		9		19-
		SUBTOTAL FOR ADD GRS PAY		5,106		735		4,371-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,193				1,193-
		SUBTOTAL FOR FRINGE BENES		1,193				1,193-
		SUBTOTAL FOR BUDGET CODE 8480	3	298,083	3	68,941		229,142-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,763,328			27-	1,763,328-
		SUBTOTAL FOR F/T SALARIED	27	1,763,328			27-	1,763,328-
03 UNSALARIED		031 UNSALARIED		56,264				56,264-
		SUBTOTAL FOR UNSALARIED		56,264				56,264-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		666				666-
		041 ASSIGNMENT DIFFERENTIAL		20,860				20,860-
		042 LONGEVITY DIFFERENTIAL		83,807				83,807-
		061 SUPPER MONEY		107				107-
		SUBTOTAL FOR ADD GRS PAY		105,440				105,440-
		SUBTOTAL FOR BUDGET CODE 8510	27	1,925,032			27-	1,925,032-
BUDGET CODE: 8530 Primary Prevention Pilot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,510			21-	1,361,510-
		SUBTOTAL FOR F/T SALARIED	21	1,361,510			21-	1,361,510-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,119				4,119-
		042 LONGEVITY DIFFERENTIAL		46,636				46,636-
		047 OVERTIME		33,581				33,581-
		061 SUPPER MONEY		495				495-
		SUBTOTAL FOR ADD GRS PAY		84,831				84,831-
		SUBTOTAL FOR BUDGET CODE 8530	21	1,446,341			21-	1,446,341-
BUDGET CODE: 8680 National Env PH Tracking/Network Implem								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,556			6-	547,556-
		SUBTOTAL FOR F/T SALARIED	6	547,556			6-	547,556-
03 UNSALARIED		031 UNSALARIED		9,505				9,505-
		SUBTOTAL FOR UNSALARIED		9,505				9,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65				65-
		042 LONGEVITY DIFFERENTIAL		4,452				4,452-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1				1-
		047 OVERTIME		3,500				3,500-
		061 SUPPER MONEY		1				1-
		SUBTOTAL FOR ADD GRS PAY		8,219				8,219-
		SUBTOTAL FOR BUDGET CODE 8680	6	565,280			6-	565,280-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,137	4	290,000		54,863
		SUBTOTAL FOR F/T SALARIED	4	235,137	4	290,000		54,863
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,233				4,233-
		042 LONGEVITY DIFFERENTIAL		8,713				8,713-
		043 SHIFT DIFFERENTIAL		9,352				9,352-
		045 HOLIDAY PAY		5,050				5,050-
		047 OVERTIME		27,015				27,015-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		54,863				54,863-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580		
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		7,000			7,000
		SUBTOTAL FOR ADD GRS PAY		24,446			24,446
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1		96,026
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1,087	86,369,119	1,027	60-	9,659,156-
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	1,087	86,426,246	1,027	60-	9,716,283-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	86,426,246	1,027	76,709,963	9,716,283-
FINANCIAL PLAN SAVINGS	28-		28-	4,724,035	4,724,035
APPROPRIATION	1,059	86,426,246	999	81,433,998	4,992,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,127,281		55,988,116	2,860,835
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		6,272,123		4,844,903	1,427,220-
FEDERAL - C.D.					
FEDERAL - OTHER		21,848,808		16,245,053	5,603,755-
INTRA-CITY SALES		5,082,008		4,259,900	822,108-
TOTAL		86,426,246		81,433,998	4,992,248-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,457- 68,457	1	68,457	68,457
1002C	ADM MANAGER-NON-MGRL	72,242-120,357	14	87,783	1,228,961
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,431- 96,247	2	88,839	177,678
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	120,000-120,000	1	120,000	120,000
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	4	108,373	433,493
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,835- 99,835	1	99,835	99,835
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	120,000-177,000	8	144,094	1,152,749
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,000-122,364	4	106,882	427,526
10026	ADMINISTRATIVE STAFF ANALYST	177,000-177,000	1	177,000	177,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-135,000	6	115,978	695,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,064	6	91,649	549,896
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,500- 74,988	10	70,690	706,903
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-102,714	142	75,289	10,690,968
12627	ASSOCIATE STAFF ANALYST	96,343- 99,796	2	98,070	196,139
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,224- 96,682	2	95,453	190,906
90643	CITY PEST CONTROL AIDE	31,377- 38,765	20	35,429	708,578
21744	CITY RESEARCH SCIENTIST	64,140-139,117	87	92,154	8,017,392
50711	CITY VETERINARIAN	104,745-104,745	1	104,745	104,745
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	29	47,746	1,384,622
56056	COMMUNITY ASSISTANT	32,520- 42,191	9	38,913	350,217
56057	COMMUNITY ASSOCIATE	44,083- 50,000	28	49,392	1,382,969
56058	COMMUNITY COORDINATOR	62,215- 83,981	22	68,079	1,497,737
13620	COMPUTER AIDE-NON-SPVR	50,000- 65,887	3	56,672	170,015
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	69,814	349,071
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	4	103,803	415,210
10050	COMPUTER SYSTEMS MANAGER	177,000-177,000	1	177,000	177,000
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 90,000	59	77,271	4,558,977
51009	CONSULTANT PUBLIC HEALTH NURSE	84,252- 84,252	5	84,252	421,260
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	33	48,047	1,585,553
10069	HEALTH SERVICES MANAGER	130,931-221,470	5	168,677	843,386
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-123,284	5	101,603	508,017
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	124,104-130,000	6	127,196	763,175

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 50,000	5	50,000	250,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	22	50,000	1,100,000
95714	IT INFRASTRUCTURE ENGINEER	110,000-110,000	1	110,000	110,000
82107	LABORATORY HELPER	38,970- 43,202	2	41,086	82,172
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 45,449	2	42,736	85,472
51023	POISON INFORMATION SPECIALIST	88,000-112,000	11	99,603	1,095,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	40	64,350	2,574,006
12158	PROCUREMENT ANALYST	55,594- 99,684	5	71,514	357,570
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	42,088- 42,088	1	42,088	42,088
51110	PUBLIC HEALTH EDUCATOR	53,604- 77,495	6	63,704	382,221
51181	PUBLIC HEALTH EPIDEMIOLOGIST	70,565- 78,955	3	74,010	222,031
51011	PUBLIC HEALTH NURSE	76,716- 84,252	4	82,368	329,472
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	262	57,968	15,187,639
60215	PUBLIC RECORDS AIDE	44,045- 44,045	1	44,045	44,045
21516	SCIENTIST (RADIATION CONTROL)	77,921- 91,809	11	80,797	888,767
21538	SCIENTIST (WATER ECOLOGY)	49,074- 85,889	32	66,806	2,137,786
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 39,213	4	39,213	156,852
10252	SECRETARY	45,318- 50,920	4	48,077	192,309
70810	SPECIAL OFFICER	37,136- 41,741	2	39,439	78,877
12200	STOCK WORKER	37,803- 41,839	2	39,821	79,642
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 72,306	2	67,358	134,716
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	11	51,173	562,903
	TOTAL FOR OBJECT 001		971		67,203,638

POSITION SCHEDULE FOR U/A 104	971	67,203,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,937,901
TOTAL FOR U/A 104	999	69,141,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: M105 ASYLUM SEEKERS - PS									
04 ADD		GRS PAY		047 OVERTIME			20,737	20,737-	
		SUBTOTAL FOR ADD GRS PAY					20,737	20,737-	
		SUBTOTAL FOR BUDGET CODE M105					20,737	20,737-	
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	209	13,946,999	209	14,431,987	484,988
		SUBTOTAL FOR F/T SALARIED		209	13,946,999	209	14,431,987	484,988	
03		UNSALARIED		031 UNSALARIED		263,195		257,781	5,414-
		SUBTOTAL FOR UNSALARIED				263,195		257,781	5,414-
04 ADD		GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000-	
				042 LONGEVITY DIFFERENTIAL		275,742		1,742	274,000-
				043 SHIFT DIFFERENTIAL		13,000			13,000-
				047 OVERTIME		208,884		307	208,577-
				055 SALARY ADJUSTMENTS LABOR RSRVE		282,000			282,000-
				061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY				831,626		2,049	829,577-
		SUBTOTAL FOR BUDGET CODE 5716		209	15,041,820	209	14,691,817		350,003-
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	51	3,310,224	51	3,262,461	47,763-
		SUBTOTAL FOR F/T SALARIED		51	3,310,224	51	3,262,461		47,763-
		SUBTOTAL FOR BUDGET CODE 5717		51	3,310,224	51	3,262,461		47,763-
		TOTAL FOR		260	18,372,781	260	17,954,278		418,503-
		TOTAL FOR EARLY INTERVENTION - PS		260	18,372,781	260	17,954,278		418,503-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	18,372,781	260	17,954,278	418,503-
FINANCIAL PLAN SAVINGS	25-		25-	80,933	80,933
APPROPRIATION	235	18,372,781	235	18,035,211	337,570-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,515,290	1,225,483	289,807-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,993,091	9,945,328	47,763-
INTRA-CITY SALES			
TOTAL	18,372,781	18,035,211	337,570-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 98,000	6	87,093	522,557
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	2	64,186	128,372
12647	*SYSTEMS ANALYST	45,044- 58,764	9	51,977	467,790
40510	ACCOUNTANT	63,289- 63,289	1	63,289	63,289
1002C	ADM MANAGER-NON-MGRL	72,242- 88,326	7	74,808	523,659
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-146,647	3	118,478	355,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,595-101,006	6	88,646	531,875
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
40562	ASSOCIATE CONTRACT SPECIALIST	80,387- 80,387	1	80,387	80,387
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	5	81,203	406,015
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	3	86,830	260,490
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,174	11	45,371	499,085
56056	COMMUNITY ASSISTANT	33,906- 42,191	4	40,120	160,479
56057	COMMUNITY ASSOCIATE	52,000- 52,600	2	52,300	104,600
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	4	105,053	420,210
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
13633	CYBER SECURITY ANALYST	113,300-113,300	1	113,300	113,300
40910	ECONOMIST	56,013- 56,013	1	56,013	56,013
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-178,200	2	145,241	290,482
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	6	96,999	581,991
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	5	120,003	600,016
40502	MANAGEMENT AUDITOR	70,563- 85,000	2	77,782	155,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	22	56,926	1,252,378
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 54,662	9	47,653	428,876
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,000	1	62,000	62,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	87,013- 94,049	3	90,541	271,623
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	53	64,177	3,401,371
TOTAL FOR OBJECT 001			191		13,396,242

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	191	13,396,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	3,086,045
TOTAL FOR U/A 105	235	16,482,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE CV06		226		226	
BUDGET CODE: OP02 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	800,000	11	800,000	
		SUBTOTAL FOR F/T SALARIED	11	800,000	11	800,000	
		SUBTOTAL FOR BUDGET CODE OP02	11	800,000	11	800,000	
		TOTAL FOR	11	800,226	11	800,226	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	913,056	8	908,986	4,070-
		SUBTOTAL FOR F/T SALARIED	8	913,056	8	908,986	4,070-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712	
		SUBTOTAL FOR BUDGET CODE 6011	8	915,768	8	911,698	4,070-
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,654,123	31	2,592,903	61,220-
		SUBTOTAL FOR F/T SALARIED	31	2,654,123	31	2,592,903	61,220-
03 UNSALARIED		031 UNSALARIED		11,437		11,437	
		SUBTOTAL FOR UNSALARIED		11,437		11,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,802		15,802	
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		061 SUPPER MONEY		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591	
		SUBTOTAL FOR BUDGET CODE 6014	31	2,791,151	31	2,729,931	61,220-
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	801,959	7	785,191	16,768-
		SUBTOTAL FOR F/T SALARIED	7	801,959	7	785,191	16,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540	
		SUBTOTAL FOR BUDGET CODE 6015	7	810,499	7	793,731	16,768-
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,693,270	34	3,849,919	156,649
		SUBTOTAL FOR F/T SALARIED	34	3,693,270	34	3,849,919	156,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		547,193		351,914	195,279-
		SUBTOTAL FOR FRINGE BENES		547,193		351,914	195,279-
		SUBTOTAL FOR BUDGET CODE 6016	34	4,463,464	34	4,424,834	38,630-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,978	2	219,749	229-
		SUBTOTAL FOR F/T SALARIED	2	219,978	2	219,749	229-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		11,228		11,228	
		SUBTOTAL FOR BUDGET CODE 6017	2	231,206	2	230,977	229-
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	321,285	
		SUBTOTAL FOR F/T SALARIED	6	321,285	6	321,285	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130	
		SUBTOTAL FOR ADD GRS PAY		32,130		32,130	
		SUBTOTAL FOR BUDGET CODE 6020	6	353,415	6	353,415	
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,610,991	24	2,486,481	124,510-
		SUBTOTAL FOR F/T SALARIED	24	2,610,991	24	2,486,481	124,510-
03 UNSALARIED		031 UNSALARIED		2,088		1,203	885-
		SUBTOTAL FOR UNSALARIED		2,088		1,203	885-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	24	2,776,464	24	2,651,069	125,395-
BUDGET CODE: 6022 Records Management							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	508,959	10	494,340	14,619-
		SUBTOTAL FOR F/T SALARIED	10	508,959	10	494,340	14,619-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	550,791	10	536,172	14,619-
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	659,711	15	646,864	12,847-
		SUBTOTAL FOR F/T SALARIED	15	659,711	15	646,864	12,847-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806	
		SUBTOTAL FOR BUDGET CODE 6027	15	705,517	15	692,670	12,847-
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,214	7	407,247	1,033
		SUBTOTAL FOR F/T SALARIED	7	406,214	7	407,247	1,033
03 UNSALARIED		031 UNSALARIED		5,594		5,904	310
		SUBTOTAL FOR UNSALARIED		5,594		5,904	310
		SUBTOTAL FOR BUDGET CODE 6028	7	411,808	7	413,151	1,343
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,186,102	30	2,129,365	56,737-
		SUBTOTAL FOR F/T SALARIED	30	2,186,102	30	2,129,365	56,737-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		061 SUPPER MONEY		788		788	
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396	
		SUBTOTAL FOR BUDGET CODE 6031	30	2,328,498	30	2,271,761	56,737-
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	8,156,890	32	8,088,558	68,332-
		SUBTOTAL FOR F/T SALARIED	32	8,156,890	32	8,088,558	68,332-
03 UNSALARIED		031 UNSALARIED		21		21	
		SUBTOTAL FOR UNSALARIED		21		21	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
		SUBTOTAL FOR ADD GRS PAY		168,946		168,946	
		SUBTOTAL FOR BUDGET CODE 6032	32	8,325,857	32	8,257,525	68,332-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,003,438	70	3,935,742	67,696-
		SUBTOTAL FOR F/T SALARIED	70	4,003,438	70	3,935,742	67,696-
03 UNSALARIED		031 UNSALARIED		22,730		16,039	6,691-
		SUBTOTAL FOR UNSALARIED		22,730		16,039	6,691-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
		SUBTOTAL FOR ADD GRS PAY		792,165		792,165	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6033			70	4,818,333	70	4,743,946	74,387-
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	363,525	
SUBTOTAL FOR F/T SALARIED			6	363,525	6	363,525	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	387,605	6	387,605	
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,432	8	466,992	1,440-
SUBTOTAL FOR F/T SALARIED			8	468,432	8	466,992	1,440-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	495,928	8	494,488	1,440-
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	456,335	4	453,621	2,714-
SUBTOTAL FOR F/T SALARIED			4	456,335	4	453,621	2,714-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6036			4	567,361	4	564,647	2,714-
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,903,068	18	1,829,790	73,278-
SUBTOTAL FOR F/T SALARIED			18	1,903,068	18	1,829,790	73,278-
SUBTOTAL FOR BUDGET CODE 6037			18	1,903,068	18	1,829,790	73,278-
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,367,423	37	3,371,178	3,755
SUBTOTAL FOR F/T SALARIED			37	3,367,423	37	3,371,178	3,755
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	
		043 SHIFT DIFFERENTIAL		712		712	
		047 OVERTIME		45,609		45,609	
		061 SUPPER MONEY		121		121	
SUBTOTAL FOR ADD GRS PAY				110,851		110,851	
SUBTOTAL FOR BUDGET CODE 6043			37	3,478,274	37	3,482,029	3,755
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,092	6	421,671	3,421-
SUBTOTAL FOR F/T SALARIED			6	425,092	6	421,671	3,421-
03 UNSALARIED		031 UNSALARIED		26,018		24,851	1,167-
SUBTOTAL FOR UNSALARIED				26,018		24,851	1,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
SUBTOTAL FOR ADD GRS PAY				19,652		19,652	
SUBTOTAL FOR BUDGET CODE 6044			6	470,762	6	466,174	4,588-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,968	3	316,476	492-
		SUBTOTAL FOR F/T SALARIED	3	316,968	3	316,476	492-
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675	
		SUBTOTAL FOR BUDGET CODE 6045	3	319,643	3	319,151	492-
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139	
		SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	
		061 SUPPER MONEY		299		299	
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450	
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589	
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,910,002	38	3,938,682	28,680
		SUBTOTAL FOR F/T SALARIED	38	3,910,002	38	3,938,682	28,680
03 UNSALARIED		031 UNSALARIED		74,140		74,140	
		SUBTOTAL FOR UNSALARIED		74,140		74,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033	
		042 LONGEVITY DIFFERENTIAL		103,644		103,644	
		043 SHIFT DIFFERENTIAL		79,127		79,127	
		045 HOLIDAY PAY		47,522		47,522	
		047 OVERTIME		387,238		387,238	
		061 SUPPER MONEY		1,003		1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567	

ADOPTED BUDGET - FY24  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080			3,080	
		SUBTOTAL FOR FRINGE BENES		3,080			3,080	
		SUBTOTAL FOR BUDGET CODE 6047	38	4,657,789	38		4,686,469	28,680
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,290,807	19		1,281,736	9,071-
		SUBTOTAL FOR F/T SALARIED	19	1,290,807	19		1,281,736	9,071-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905			17,905	
		045 HOLIDAY PAY		13,219			13,219	
		047 OVERTIME		56,963			56,963	
		061 SUPPER MONEY		836			836	
		SUBTOTAL FOR ADD GRS PAY		88,923			88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,379,730	19		1,370,659	9,071-
BUDGET CODE: 6049 Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	802,432	17		789,153	13,279-
		SUBTOTAL FOR F/T SALARIED	17	802,432	17		789,153	13,279-
03 UNSALARIED		031 UNSALARIED		15,390			10,236	5,154-
		SUBTOTAL FOR UNSALARIED		15,390			10,236	5,154-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306			1,306	
		042 LONGEVITY DIFFERENTIAL		12,800			12,800	
		043 SHIFT DIFFERENTIAL		22,338			22,338	
		045 HOLIDAY PAY		13,400			13,400	
		047 OVERTIME		121,018			121,018	
		061 SUPPER MONEY		486			486	
		SUBTOTAL FOR ADD GRS PAY		171,348			171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	989,170	17		970,737	18,433-
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	361,775	5		341,192	20,583-
		SUBTOTAL FOR F/T SALARIED	5	361,775	5		341,192	20,583-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	
		SUBTOTAL FOR BUDGET CODE 6051	5	423,709	5	403,126	20,583-
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,338,167	26	1,327,049	11,118-
		SUBTOTAL FOR F/T SALARIED	26	1,338,167	26	1,327,049	11,118-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		27,556		27,556	
		047 OVERTIME		232,007		232,007	
		061 SUPPER MONEY		149		149	
		SUBTOTAL FOR ADD GRS PAY		360,148		360,148	
		SUBTOTAL FOR BUDGET CODE 6053	26	1,698,315	26	1,687,197	11,118-
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	924,244	18	908,947	15,297-
		SUBTOTAL FOR F/T SALARIED	18	924,244	18	908,947	15,297-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552	
		SUBTOTAL FOR BUDGET CODE 6054	18	1,035,796	18	1,020,499	15,297-
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,759	4	358,374	14,385-
		SUBTOTAL FOR F/T SALARIED	4	372,759	4	358,374	14,385-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6056			4	372,759	4	358,374	14,385-
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,857	5	357,165	2,692-
SUBTOTAL FOR F/T SALARIED			5	359,857	5	357,165	2,692-
SUBTOTAL FOR BUDGET CODE 6057			5	359,857	5	357,165	2,692-
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	502,629	6	501,644	985-
SUBTOTAL FOR F/T SALARIED			6	502,629	6	501,644	985-
SUBTOTAL FOR BUDGET CODE 6058			6	502,629	6	501,644	985-
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000	
SUBTOTAL FOR BUDGET CODE 6059			5	610,000	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	20,171,860	227	21,728,237	1,556,377
SUBTOTAL FOR F/T SALARIED			227	20,171,860	227	21,728,237	1,556,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY				336,344		336,344	
SUBTOTAL FOR BUDGET CODE 6060			227	20,508,204	227	22,064,581	1,556,377
BUDGET CODE: 6061 Molecular Genetics							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	740,283	7	739,396	887-
		SUBTOTAL FOR F/T SALARIED	7	740,283	7	739,396	887-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098	
		SUBTOTAL FOR BUDGET CODE 6061	7	747,381	7	746,494	887-
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,289		46,306	6- 386,983-
		SUBTOTAL FOR F/T SALARIED	6	433,289		46,306	6- 386,983-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,924			3,924-
		043 SHIFT DIFFERENTIAL		685			685-
		SUBTOTAL FOR ADD GRS PAY		4,609			4,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		219,996			219,996-
		SUBTOTAL FOR FRINGE BENES		219,996			219,996-
		SUBTOTAL FOR BUDGET CODE 6065	6	657,894		46,306	6- 611,588-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876	
		SUBTOTAL FOR F/T SALARIED		4,876		4,876	
		SUBTOTAL FOR BUDGET CODE 6804		4,876		4,876	
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448	
		SUBTOTAL FOR F/T SALARIED		17,448		17,448	
		SUBTOTAL FOR BUDGET CODE 6806		17,448		17,448	
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31		31	
		SUBTOTAL FOR F/T SALARIED		31		31	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6809				31		31	
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075	
SUBTOTAL FOR F/T SALARIED				7,075		7,075	
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075	
BUDGET CODE: 6820 NIJ FY19 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		464		464	
SUBTOTAL FOR F/T SALARIED				464		464	
SUBTOTAL FOR BUDGET CODE 6820				464		464	
BUDGET CODE: 6823 NIJ FY20 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,651		38,651-	38,651-
SUBTOTAL FOR F/T SALARIED				38,651		38,651-	38,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,737		3,737-	3,737-
		043 SHIFT DIFFERENTIAL		229		229-	229-
		047 OVERTIME		106,416		106,416-	106,416-
SUBTOTAL FOR ADD GRS PAY				110,382		110,382-	110,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,137		28,137-	28,137-
SUBTOTAL FOR FRINGE BENES				28,137		28,137-	28,137-
SUBTOTAL FOR BUDGET CODE 6823				177,170		177,170-	177,170-
BUDGET CODE: 6824 FY21 Strengthening the Medical Exami							
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		300,000-	300,000-
SUBTOTAL FOR F/T SALARIED				300,000		300,000-	300,000-
SUBTOTAL FOR BUDGET CODE 6824				300,000		300,000-	300,000-
BUDGET CODE: 6825 BJA FY21 DNA CEBR							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		613,713				613,713-
		SUBTOTAL FOR F/T SALARIED		613,713				613,713-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,569				2,569-
		043 SHIFT DIFFERENTIAL		327				327-
		045 HOLIDAY PAY		1,115				1,115-
		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		74,555				74,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,208				327,208-
		SUBTOTAL FOR FRINGE BENES		327,208				327,208-
		SUBTOTAL FOR BUDGET CODE 6825		1,015,476				1,015,476-
BUDGET CODE: 6827 BJA FY21 COSSAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	712,710		3-		712,710-
		SUBTOTAL FOR F/T SALARIED	3	712,710		3-		712,710-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		335,399				335,399-
		SUBTOTAL FOR FRINGE BENES		335,399				335,399-
		SUBTOTAL FOR BUDGET CODE 6827	3	1,048,109		3-		1,048,109-
BUDGET CODE: 6828 BJA FY22 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,494				369,494-
		SUBTOTAL FOR F/T SALARIED		369,494				369,494-
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		70,544				70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,808				223,808-
		SUBTOTAL FOR FRINGE BENES		223,808				223,808-
		SUBTOTAL FOR BUDGET CODE 6828		663,846				663,846-
TOTAL FOR CHIEF MEDICAL EXAMINER			747	74,599,729	738		71,724,498	9- 2,875,231-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		758	75,399,955	749	72,524,724	9-	2,875,231-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	75,399,955	749	72,524,724	2,875,231-
FINANCIAL PLAN SAVINGS	4	622,717	4	1,120,213	497,496
APPROPRIATION	762	76,022,672	753	73,644,937	2,377,735-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,406,483		72,844,937	1,438,454
OTHER CATEGORICAL		800,000		800,000	
CAPITAL FUNDS - I.F.A.					
STATE		611,588			611,588-
FEDERAL - C.D.					
FEDERAL - OTHER		3,204,601			3,204,601-
INTRA-CITY SALES					
TOTAL		76,022,672		73,644,937	2,377,735-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 86,910	6	71,476	428,855
1002C	ADM MANAGER-NON-MGRL	69,826- 87,810	4	82,112	328,446
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,916-100,916	1	100,916	100,916
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,234- 77,234	1	77,234	77,234
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,390- 81,390	1	81,390	81,390
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,000-115,000	3	100,690	302,070
10026	ADMINISTRATIVE STAFF ANALYST	162,000-162,000	1	162,000	162,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,727-120,583	2	116,655	233,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,947-154,320	3	140,106	420,317
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,612- 97,461	3	93,128	279,383
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	124,200-124,200	1	124,200	124,200
30087	AGENCY ATTORNEY	90,351-115,000	3	101,784	305,351
82950	AGENCY CHIEF CONTRACTING OFFICER	121,000-121,000	1	121,000	121,000
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,857- 88,857	1	88,857	88,857
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	101,617-101,617	1	101,617	101,617
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	5	111,046	555,230
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-120,000	3	108,067	324,200
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	33	207,822	6,858,126
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	16	43,583	697,335
21744	CITY RESEARCH SCIENTIST	86,830-117,236	11	97,302	1,070,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,896	17	47,086	800,465
56057	COMMUNITY ASSOCIATE	55,364- 55,364	1	55,364	55,364
56058	COMMUNITY COORDINATOR	80,350- 81,875	2	81,113	162,225
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,833	2	70,762	141,524
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 70,833	3	63,960	191,880
13632	COMPUTER SPECIALIST (SOFTWARE)	103,987-125,000	2	114,494	228,987
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
21849	CRIMINALIST	51,862-117,694	250	76,988	19,246,937
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	90,000-160,929	15	133,851	2,007,772
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	135,511-204,926	4	170,404	681,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-211,656	3	175,463	526,390
80609	CUSTODIAN	54,050- 54,050	1	54,050	54,050
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	10	44,790	447,900

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	54,281-110,000	4	82,076	328,304
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-153,553	10	127,216	1,272,157
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	132,000-168,605	2	150,303	300,605
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	206,494-206,494	1	206,494	206,494
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
40910	ECONOMIST	87,833- 87,833	1	87,833	87,833
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 83,384	38	65,365	2,483,885
95005	EXECUTIVE AGENCY COUNSEL	160,707-195,400	2	178,054	356,107
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	54	54,263	2,930,204
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	85,950- 85,950	1	85,950	85,950
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	42,988- 42,988	14	42,988	601,832
95710	IT PROJECT SPECIALIST	100,000-125,000	3	110,341	331,023
82107	LABORATORY HELPER	43,811- 43,811	2	43,811	87,622
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
50811	MEDICAL RECORD LIBRARIAN	44,449- 58,049	5	47,169	235,845
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	99,601	3,286,848
91212	MOTOR VEHICLE OPERATOR	49,927- 50,152	16	49,961	799,383
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	3	62,205	186,615
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	17	63,937	1,086,930
12158	PROCUREMENT ANALYST	58,618- 92,700	6	71,145	426,867
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000- 80,000	1	80,000	80,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	80,000- 88,600	2	84,300	168,600
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	50,543- 66,618	8	57,509	460,068
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
12200	STOCK WORKER	33,454- 45,033	3	40,151	120,454
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	4	55,853	223,412
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	70,239- 70,239	1	70,239	70,239
12202	SUPERVISOR OF STOCK WORKERS	63,654- 75,612	2	69,633	139,266

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51310 X-RAY TECHNICIAN		50,492- 68,190	7	58,850	411,949
	TOTAL FOR OBJECT 001		697		59,494,666
	POSITION SCHEDULE FOR U/A 106		697		59,494,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		56		4,780,059
	TOTAL FOR U/A 106		753		64,274,725

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M107 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,716			81,716-
		SUBTOTAL FOR F/T SALARIED		81,716			81,716-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		454			454-
		043 SHIFT DIFFERENTIAL		51			51-
		047 OVERTIME		26,862			26,862-
		061 SUPPER MONEY		277			277-
		SUBTOTAL FOR ADD GRS PAY		27,644			27,644-
		SUBTOTAL FOR BUDGET CODE M107		109,360			109,360-
		TOTAL FOR		109,360			109,360-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7014 Shop Healthy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,274	5	197,274	
		SUBTOTAL FOR F/T SALARIED	5	197,274	5	197,274	
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274	5	197,274	
BUDGET CODE: 7024 Cure Violence PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,767	5	224,637	27,130-
		SUBTOTAL FOR F/T SALARIED	5	251,767	5	224,637	27,130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		620			620-
		047 OVERTIME		10,000			10,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		16,620			16,620-
		SUBTOTAL FOR BUDGET CODE 7024	5	268,387	5	224,637	43,750-
BUDGET CODE: 7033 Groceries to Go							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	127,246	5	300,000	172,754
		SUBTOTAL FOR F/T SALARIED	5	127,246	5	300,000	172,754
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 7033	5	133,246	5	300,000	166,754
BUDGET CODE: 7051 CHECW Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,148,791	31	3,073,650	75,141-
		SUBTOTAL FOR F/T SALARIED	31	3,148,791	31	3,073,650	75,141-
03 UNSALARIED		031 UNSALARIED		55,191		57,594	2,403
		SUBTOTAL FOR UNSALARIED		55,191		57,594	2,403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712	
		042 LONGEVITY DIFFERENTIAL		63,657		63,657	
		045 HOLIDAY PAY		330		330	
		047 OVERTIME		107,382		33,758	73,624-
		055 SALARY ADJUSTMENTS LABOR RSRVE		140,250			140,250-
		SUBTOTAL FOR ADD GRS PAY		320,331		106,457	213,874-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	
		SUBTOTAL FOR FRINGE BENES		3,988		3,988	
		SUBTOTAL FOR BUDGET CODE 7051	31	3,528,301	31	3,241,689	286,612-
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,360,765	35	3,415,634	54,869
		SUBTOTAL FOR F/T SALARIED	34	3,360,765	35	3,415,634	54,869
03 UNSALARIED		031 UNSALARIED		324,575		320,346	4,229-
		SUBTOTAL FOR UNSALARIED		324,575		320,346	4,229-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,517		6,761	25,756-
		043 SHIFT DIFFERENTIAL		240			240-
		047 OVERTIME		29,019		3,239	25,780-
		055 SALARY ADJUSTMENTS LABOR RSRVE		77,130			77,130-
		061 SUPPER MONEY		637			637-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				139,543		10,000		129,543-
SUBTOTAL FOR BUDGET CODE 7065			34	3,824,883	35	3,745,980	1	78,903-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,886,830	17	1,790,658		96,172-
SUBTOTAL FOR F/T SALARIED			17	1,886,830	17	1,790,658		96,172-
03 UNSALARIED		031 UNSALARIED		62,915		58,539		4,376-
SUBTOTAL FOR UNSALARIED				62,915		58,539		4,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503		
		047 OVERTIME		257		257		
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,857				44,857-
		061 SUPPER MONEY		225				225-
SUBTOTAL FOR ADD GRS PAY				124,842		79,760		45,082-
SUBTOTAL FOR BUDGET CODE 7071			17	2,074,587	17	1,928,957		145,630-
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,433,671	36	3,712,016		278,345
SUBTOTAL FOR F/T SALARIED			36	3,433,671	36	3,712,016		278,345
03 UNSALARIED		031 UNSALARIED		78,284		72,968		5,316-
SUBTOTAL FOR UNSALARIED				78,284		72,968		5,316-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		386				386-
		042 LONGEVITY DIFFERENTIAL		38,048				38,048-
		043 SHIFT DIFFERENTIAL		891				891-
		046 TERMINAL LEAVE		6,028				6,028-
		047 OVERTIME		10,713		4,787		5,926-
		055 SALARY ADJUSTMENTS LABOR RSRVE		110,166				110,166-
		057 BONUS PAYMENTS		12,000				12,000-
		061 SUPPER MONEY		1,098				1,098-
SUBTOTAL FOR ADD GRS PAY				179,330		4,787		174,543-
SUBTOTAL FOR BUDGET CODE 7081			36	3,691,285	36	3,789,771		98,486

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,434,939	14	1,379,011	55,928-
		SUBTOTAL FOR F/T SALARIED	14	1,434,939	14	1,379,011	55,928-
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		950			950-
		042 LONGEVITY DIFFERENTIAL		21,883		2	21,881-
		043 SHIFT DIFFERENTIAL		46			46-
		047 OVERTIME		3,810			3,810-
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		061 SUPPER MONEY		173			173-
		SUBTOTAL FOR ADD GRS PAY		41,862		2	41,860-
		SUBTOTAL FOR BUDGET CODE 7082	14	1,502,352	14	1,404,564	97,788-
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,638	4	406,151	14,487-
		SUBTOTAL FOR F/T SALARIED	4	420,638	4	406,151	14,487-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		11,623		5,623	6,000-
		SUBTOTAL FOR BUDGET CODE 7083	4	432,261	4	411,774	20,487-
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,912		23,564	5-
		SUBTOTAL FOR F/T SALARIED	5	372,912		23,564	5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,347			2,347-
		043 SHIFT DIFFERENTIAL		18			18-
		047 OVERTIME		1,287			1,287-
		061 SUPPER MONEY		18			18-
		SUBTOTAL FOR ADD GRS PAY		3,670			3,670-
		SUBTOTAL FOR BUDGET CODE 7085	5	376,582		23,564	5-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,157,017	62		4,157,017-
		SUBTOTAL FOR F/T SALARIED	62	4,157,017	62		4,157,017-
03 UNSALARIED		031 UNSALARIED		140,000			140,000-
		SUBTOTAL FOR UNSALARIED		140,000			140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		043 SHIFT DIFFERENTIAL		150			150-
		047 OVERTIME		35,000			35,000-
		061 SUPPER MONEY		2,039			2,039-
		SUBTOTAL FOR ADD GRS PAY		137,189			137,189-
		SUBTOTAL FOR BUDGET CODE 7240	62	4,434,206	62		4,434,206-
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,261	1	44,148	113-
		SUBTOTAL FOR F/T SALARIED	1	44,261	1	44,148	113-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766			766-
		061 SUPPER MONEY		1			1-
		SUBTOTAL FOR ADD GRS PAY		767			767-
		SUBTOTAL FOR BUDGET CODE 7710	1	45,028	1	44,148	880-
		TOTAL FOR ADMINISTRATION	219	20,508,392	215	15,312,358	4-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,054,483	25	1,437,927	616,556-
		SUBTOTAL FOR F/T SALARIED	25	2,054,483	25	1,437,927	616,556-
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,968			5,968-
		047 OVERTIME		4,612		2,655	1,957-
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000			36,000-
		SUBTOTAL FOR ADD GRS PAY		46,580		2,655	43,925-
		SUBTOTAL FOR BUDGET CODE 7041	25	2,159,034	25	1,498,553	660,481-
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,927,583	20	1,142,949	784,634-
		SUBTOTAL FOR F/T SALARIED	20	1,927,583	20	1,142,949	784,634-
04 ADD GRS PAY		047 OVERTIME		575		575	
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		SUBTOTAL FOR ADD GRS PAY		42,575		575	42,000-
		SUBTOTAL FOR BUDGET CODE 7043	20	1,970,158	20	1,143,524	826,634-
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,479,056	28	2,636,819	157,763
		SUBTOTAL FOR F/T SALARIED	28	2,479,056	28	2,636,819	157,763
04 ADD GRS PAY		047 OVERTIME		26,869		1,608	25,261-
		055 SALARY ADJUSTMENTS LABOR RSRVE		72,000			72,000-
		061 SUPPER MONEY		2,789			2,789-
		SUBTOTAL FOR ADD GRS PAY		101,658		1,608	100,050-
		SUBTOTAL FOR BUDGET CODE 7044	28	2,580,714	28	2,638,427	57,713
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500			42,500-
		SUBTOTAL FOR F/T SALARIED		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 7046		42,500			42,500-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,219			58,219-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				58,219				58,219-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368				368-
		043 SHIFT DIFFERENTIAL		4				4-
		047 OVERTIME		610				610-
		061 SUPPER MONEY		5				5-
SUBTOTAL FOR ADD GRS PAY				987				987-
SUBTOTAL FOR BUDGET CODE 7047				59,206				59,206-
TOTAL FOR DISTRICT SERVICES			73	6,811,612	73	5,280,504		1,531,108-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	201,012	5	192,570		8,442-
SUBTOTAL FOR F/T SALARIED			5	201,012	5	192,570		8,442-
03 UNSALARIED		031 UNSALARIED		26,075		29,452		3,377
SUBTOTAL FOR UNSALARIED				26,075		29,452		3,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,390		1,000		1,390-
SUBTOTAL FOR ADD GRS PAY				2,390		1,000		1,390-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		600		150
SUBTOTAL FOR FRINGE BENES				450		600		150
SUBTOTAL FOR BUDGET CODE 7030			5	229,927	5	223,622		6,305-
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,617	3	311,569		3,048-
SUBTOTAL FOR F/T SALARIED			3	314,617	3	311,569		3,048-
04 ADD GRS PAY		047 OVERTIME		312		312		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,312		312		3,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7031		3	317,929	3	311,881	6,048-
BUDGET CODE: 7035 Capacity Building Diabetes						
01 F/T SALARIED	001 FULL YEAR POSITIONS		33,990			33,990-
SUBTOTAL FOR F/T SALARIED			33,990			33,990-
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
SUBTOTAL FOR ADD GRS PAY			24,000			24,000-
SUBTOTAL FOR BUDGET CODE 7035			57,990			57,990-
BUDGET CODE: 7410 Assessing the Use Practice Facilitation						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,849			2,849-
SUBTOTAL FOR F/T SALARIED			2,849			2,849-
SUBTOTAL FOR BUDGET CODE 7410			2,849			2,849-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,487,210	17	1,207,205	280,005-
SUBTOTAL FOR F/T SALARIED		17	1,487,210	17	1,207,205	280,005-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		14,621		13,701	920-
	042 LONGEVITY DIFFERENTIAL		10,963		9,357	1,606-
	061 SUPPER MONEY		962		200	762-
SUBTOTAL FOR ADD GRS PAY			26,546		23,258	3,288-
SUBTOTAL FOR BUDGET CODE 7770		17	1,513,756	17	1,230,463	283,293-
TOTAL FOR MATERNAL & CHILD HEALTH		25	2,122,451	25	1,765,966	356,485-
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W		317	29,551,815	313	22,358,828	4- 7,192,987-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	29,551,815	313	22,358,828	7,192,987-
FINANCIAL PLAN SAVINGS	10-	1,584,136-	10-	1,234,652	2,818,788
APPROPRIATION	307	27,967,679	303	23,593,480	4,374,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,085,695		18,152,563	1,066,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,463,625		3,986,832	2,476,793-
FEDERAL - C.D.					
FEDERAL - OTHER		4,065,341		1,454,085	2,611,256-
INTRA-CITY SALES		353,018			353,018-
<b>TOTAL</b>		<b>27,967,679</b>		<b>23,593,480</b>	<b>4,374,199-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
1002C	ADM MANAGER-NON-MGRL	71,437-133,101	7	91,725	642,077
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	16	81,706	1,307,300
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,000- 92,000	1	92,000	92,000
10028	ADMINISTRATIVE NUTRITIONIST	95,000-108,000	3	102,590	307,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,681-112,681	1	112,681	112,681
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-145,881	6	116,508	699,046
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,000-132,000	1	132,000	132,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,513-100,292	2	94,903	189,805
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	165,000-165,000	1	165,000	165,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95480	ASST COMM-PRGM DEV REVW-HMH	177,000-177,000	1	177,000	177,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-177,000	2	162,145	324,290
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	64,140-140,660	95	95,238	9,047,577
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,707- 56,707	1	56,707	56,707
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 63,794	9	53,809	484,278
56058	COMMUNITY COORDINATOR	54,100- 83,981	56	67,875	3,800,977
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	73,000- 73,000	1	73,000	73,000
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	70,000- 70,000	1	70,000	70,000
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
10069	HEALTH SERVICES MANAGER	143,128-177,000	2	160,064	320,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-133,411	15	103,464	1,551,954
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-130,417	6	117,141	702,843
50410	NUTRITIONIST	63,000- 94,062	11	76,402	840,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 75,169	2	67,055	134,109
12158	PROCUREMENT ANALYST	65,000- 86,830	6	72,800	436,801
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	6	54,992	329,953
51110	PUBLIC HEALTH EDUCATOR	65,743- 84,690	4	74,928	299,712
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,609- 77,609	1	77,609	77,609
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
	TOTAL FOR OBJECT 001		277		24,504,855

POSITION SCHEDULE FOR U/A 107	277		24,504,855
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26		2,300,095
TOTAL FOR U/A 107	303		26,804,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M108 ASYLUM SEEKERS - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,122			3,122-
		SUBTOTAL FOR F/T SALARIED		3,122			3,122-
04 ADD GRS PAY		045 HOLIDAY PAY		87			87-
		047 OVERTIME		33,516			33,516-
		061 SUPPER MONEY		5			5-
		SUBTOTAL FOR ADD GRS PAY		33,608			33,608-
		SUBTOTAL FOR BUDGET CODE M108		36,730			36,730-
BUDGET CODE: OP03 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,458	3	238,916	119,458
		SUBTOTAL FOR F/T SALARIED	3	119,458	3	238,916	119,458
		SUBTOTAL FOR BUDGET CODE OP03	3	119,458	3	238,916	119,458
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	862,633	13	746,247	116,386-
		SUBTOTAL FOR F/T SALARIED	13	862,633	13	746,247	116,386-
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		SUBTOTAL FOR ADD GRS PAY		79,113		67,113	12,000-
		SUBTOTAL FOR BUDGET CODE 8719	13	969,337	13	840,951	128,386-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		305,205		201	305,004-
		SUBTOTAL FOR F/T SALARIED		305,205		201	305,004-
		SUBTOTAL FOR BUDGET CODE 8737		305,205		201	305,004-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			16	1,430,730	16	1,080,068	350,662-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,081,784		717,009	364,775-
SUBTOTAL FOR F/T SALARIED				1,081,784		717,009	364,775-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 8006				1,087,784		717,009	370,775-
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 8007				77		77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,891,581	3	1,839,957	51,624-
SUBTOTAL FOR F/T SALARIED			3	1,891,581	3	1,839,957	51,624-
04 ADD GRS PAY		047 OVERTIME		11,848			11,848-
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,000			21,000-
SUBTOTAL FOR ADD GRS PAY				32,848			32,848-
SUBTOTAL FOR BUDGET CODE 8611			3	1,924,429	3	1,839,957	84,472-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			3	3,012,290	3	2,557,043	455,247-

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,719,224		3,236,135	516,911
		SUBTOTAL FOR F/T SALARIED		2,719,224		3,236,135	516,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,660			13,660-
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		1,191			1,191-
		049 BACKPAY - PRIOR YEARS		200			200-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		16,911			16,911-
		SUBTOTAL FOR BUDGET CODE CR28		2,736,135		3,236,135	500,000
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	658,322	7	658,322	
		SUBTOTAL FOR F/T SALARIED	7	658,322	7	658,322	
		SUBTOTAL FOR BUDGET CODE 8003	7	658,322	7	658,322	
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,992,750	69	5,784,660	791,910
		SUBTOTAL FOR F/T SALARIED	69	4,992,750	69	5,784,660	791,910
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
04 ADD GRS PAY		047 OVERTIME		112,347			112,347-
		055 SALARY ADJUSTMENTS LABOR RSRVE		183,000			183,000-
		SUBTOTAL FOR ADD GRS PAY		295,347			295,347-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	69	5,764,417	69	6,260,980	496,563
BUDGET CODE: 8005 Community Program Initiatives- CYF							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	270,508	1	252,796	17,712-
		SUBTOTAL FOR F/T SALARIED	1	270,508	1	252,796	17,712-
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
		SUBTOTAL FOR UNSALARIED		12,000		12,000	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 8005	1	291,508	1	264,796	26,712-
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	754,042	46	1,767,670	1,013,628
		SUBTOTAL FOR F/T SALARIED	46	754,042	46	1,767,670	1,013,628
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		39,000			39,000-
		SUBTOTAL FOR ADD GRS PAY		39,000			39,000-
		SUBTOTAL FOR BUDGET CODE 8008	46	793,042	46	1,767,670	974,628
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,091,313	112	8,063,154	1,971,841
		SUBTOTAL FOR F/T SALARIED	112	6,091,313	112	8,063,154	1,971,841
04 ADD GRS PAY		047 OVERTIME		410,750			410,750-
		055 SALARY ADJUSTMENTS LABOR RSRVE		177,000			177,000-
		SUBTOTAL FOR ADD GRS PAY		587,750			587,750-
		SUBTOTAL FOR BUDGET CODE 8011	112	6,679,063	112	8,063,154	1,384,091
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8012					
BUDGET CODE: 8013 Children's SPOA for ACT							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,052,055	2	1,052,055	
		SUBTOTAL FOR F/T SALARIED	2	1,052,055	2	1,052,055	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		27,000			27,000-
		SUBTOTAL FOR ADD GRS PAY		27,000			27,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
		SUBTOTAL FOR FRINGE BENES		368,270		368,270	
		SUBTOTAL FOR BUDGET CODE 8013	2	1,447,325	2	1,420,325	27,000-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		458,709			458,709-
		SUBTOTAL FOR F/T SALARIED		458,709			458,709-
03 UNSALARIED		031 UNSALARIED		127,951			127,951-
		SUBTOTAL FOR UNSALARIED		127,951			127,951-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		53,311			53,311-
		SUBTOTAL FOR ADD GRS PAY		53,311			53,311-
		SUBTOTAL FOR BUDGET CODE 8014		639,971			639,971-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,070	1	88,070	
		SUBTOTAL FOR F/T SALARIED	1	88,070	1	88,070	
		SUBTOTAL FOR BUDGET CODE 8015	1	88,070	1	88,070	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,889	6	148,315	351,574-
		SUBTOTAL FOR F/T SALARIED	6	499,889	6	148,315	351,574-
04 ADD GRS PAY		047 OVERTIME		144,000		144,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		147,000		144,000	3,000-
		SUBTOTAL FOR BUDGET CODE 8017	6	646,889	6	292,315	354,574-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	529,508	25	1,396,895	867,387
		SUBTOTAL FOR F/T SALARIED	25	529,508	25	1,396,895	867,387
04 ADD GRS PAY		047 OVERTIME		64,806		64,806	
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		82,806		64,806	18,000-
		SUBTOTAL FOR BUDGET CODE 8019	25	612,314	25	1,461,701	849,387
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,153	3	195,000	5,153-
		SUBTOTAL FOR F/T SALARIED	3	200,153	3	195,000	5,153-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 8020	3	203,153	3	195,000	8,153-
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,392,056	67	1,587,203	7 195,147
		SUBTOTAL FOR F/T SALARIED	60	1,392,056	67	1,587,203	7 195,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		23,650			23,650-
		055 SALARY ADJUSTMENTS LABOR RSRVE		81,000			81,000-
		SUBTOTAL FOR ADD GRS PAY		111,650			111,650-
		SUBTOTAL FOR BUDGET CODE 8021	60	1,503,706	67	1,587,203	7 83,497
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	401,423	16	2,657,591	2,256,168
		SUBTOTAL FOR F/T SALARIED	16	401,423	16	2,657,591	2,256,168

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		102,976		137,301	34,325
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		126,976		137,301	10,325
		SUBTOTAL FOR BUDGET CODE 8024	16	528,399	16	2,794,892	2,266,493
BUDGET CODE: 8025 Mayor's Equity Initiatives PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		546,384		187,445	358,939-
		SUBTOTAL FOR F/T SALARIED		546,384		187,445	358,939-
		SUBTOTAL FOR BUDGET CODE 8025		546,384		187,445	358,939-
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,166,827	10	1,136,046	30,781-
		SUBTOTAL FOR F/T SALARIED	10	1,166,827	10	1,136,046	30,781-
04 ADD GRS PAY		047 OVERTIME		669		669	
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		18,669		669	18,000-
		SUBTOTAL FOR BUDGET CODE 8085	10	1,185,496	10	1,136,715	48,781-
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,749		226,451	6,298-
		SUBTOTAL FOR F/T SALARIED		232,749		226,451	6,298-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 8086		235,749		226,451	9,298-
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8410					



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 8503							
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
		SUBTOTAL FOR F/T SALARIED	2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504							
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	10,192,931	67	10,068,365	124,566-
		SUBTOTAL FOR F/T SALARIED	67	10,192,931	67	10,068,365	124,566-
03 UNSALARIED		031 UNSALARIED		449,840		446,482	3,358-
		SUBTOTAL FOR UNSALARIED		449,840		446,482	3,358-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		047 OVERTIME		11,667			11,667-
		055 SALARY ADJUSTMENTS LABOR RSRVE		142,793			142,793-
		SUBTOTAL FOR ADD GRS PAY		489,078		334,618	154,460-
SUBTOTAL FOR BUDGET CODE 8701							
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,260	16	984,658	398
		SUBTOTAL FOR F/T SALARIED	16	984,260	16	984,658	398
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,631		166,233	398-
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		195,250		188,852	6,398-
		SUBTOTAL FOR BUDGET CODE 8702	16	1,186,060	16	1,180,060	6,000-
BUDGET CODE: 8703 NY/NY Operating							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8703					
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	57,698	5	57,698	
		SUBTOTAL FOR F/T SALARIED	5	57,698	5	57,698	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051	
		SUBTOTAL FOR BUDGET CODE 8704	5	66,749	5	66,749	
BUDGET CODE: 8705 Adult Case Management & ACT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8705					
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	29	1,911,126	29	1,914,756	3,630
		SUBTOTAL FOR F/T SALARIED	29	1,911,126	29	1,914,756	3,630
		03 UNSALARIED 031 UNSALARIED		48,693		48,693	
		SUBTOTAL FOR UNSALARIED		48,693		48,693	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		047 OVERTIME		3,630			3,630-
		055 SALARY ADJUSTMENTS LABOR RSRVE		42,000			42,000-
		SUBTOTAL FOR ADD GRS PAY		206,788		161,158	45,630-
		SUBTOTAL FOR BUDGET CODE 8706	29	2,166,607	29	2,124,607	42,000-
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,910,916	35	5,767,586	143,330-
		SUBTOTAL FOR F/T SALARIED	35	5,910,916	35	5,767,586	143,330-
03 UNSALARIED		031 UNSALARIED		20,165		13,815	6,350-
		SUBTOTAL FOR UNSALARIED		20,165		13,815	6,350-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500			5,500-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		30,866		1,866	29,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		69,000			69,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		309,628		202,128	107,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200-
		SUBTOTAL FOR FRINGE BENES		200			200-
		SUBTOTAL FOR BUDGET CODE 8707	35	6,240,909	35	5,983,529	257,380-
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,337,477	2	2,337,477	
		SUBTOTAL FOR F/T SALARIED	2	2,337,477	2	2,337,477	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		055 SALARY ADJUSTMENTS LABOR RSRVE		33,000			33,000-
		SUBTOTAL FOR ADD GRS PAY		42,704		9,704	33,000-
		SUBTOTAL FOR BUDGET CODE 8709	2	2,380,181	2	2,347,181	33,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 8714							
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
SUBTOTAL FOR BUDGET CODE 8715							
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
SUBTOTAL FOR BUDGET CODE 8716							
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,610	9	564,845	37,765-
		SUBTOTAL FOR F/T SALARIED	9	602,610	9	564,845	37,765-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		20,987		14,987	6,000-
SUBTOTAL FOR BUDGET CODE 8723							
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,930,550	22	1,856,633	73,917-
		SUBTOTAL FOR F/T SALARIED	22	1,930,550	22	1,856,633	73,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		2,810			2,810-
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		456,744		408,934	47,810-
		SUBTOTAL FOR BUDGET CODE 8724	22	2,387,294	22	2,265,567	121,727-
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		61,243		61,243	
		SUBTOTAL FOR F/T SALARIED		61,243		61,243	
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243	
BUDGET CODE: 8731 Health Homes							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8731					
BUDGET CODE: 8732 Public Health Diversion Centers							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	5,538	1	5,538	
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538	
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538	
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8733					
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	72	420,840	72	363,870	56,970-
		SUBTOTAL FOR F/T SALARIED	72	420,840	72	363,870	56,970-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		13,020			13,020-
		061 SUPPER MONEY		10			10-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		13,030			13,030-
		SUBTOTAL FOR BUDGET CODE 8743	72	433,870	72	363,870	70,000-
		TOTAL FOR MENTAL HEALTH SERVICES	619	51,399,811	626	55,624,786	7 4,224,975
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	638	55,842,831	645	59,261,897	7 3,419,066

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638	55,842,831	645	59,261,897	3,419,066
FINANCIAL PLAN SAVINGS	27-	1,000,000-	14-	2,194,663	3,194,663
APPROPRIATION	611	54,842,831	631	61,456,560	6,613,729

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,136,991	32,434,954	4,297,963
OTHER CATEGORICAL	119,458	238,916	119,458
CAPITAL FUNDS - I.F.A.			
STATE	15,498,350	15,499,662	1,312
FEDERAL - C.D.			
FEDERAL - OTHER	11,088,032	13,283,028	2,194,996
INTRA-CITY SALES			
TOTAL	54,842,831	61,456,560	6,613,729

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 54,807	1	54,807	54,807
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	69,222- 69,222	1	69,222	69,222
40510	ACCOUNTANT	57,750- 89,610	4	72,058	288,233
1002C	ADM MANAGER-NON-MGRL	71,437-130,000	5	90,062	450,312
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-160,000	3	151,290	453,869
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	68,565-109,702	2	89,134	178,267
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,328- 97,000	3	93,109	279,328
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,000-140,000	1	140,000	140,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	103,042-103,042	1	103,042	103,042
10003	ADMINISTRATIVE GRAPHIC ARTIST	140,000-140,000	1	140,000	140,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,325- 95,325	1	95,325	95,325
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,000- 75,000	1	75,000	75,000
10026	ADMINISTRATIVE STAFF ANALYST	131,500-177,000	2	154,250	308,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,029-130,000	2	120,015	240,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,431-110,584	9	98,951	890,557
30087	AGENCY ATTORNEY	76,000- 91,975	5	84,141	420,707
5304A	AGENCY MEDICAL DIRECTOR	200,000-209,276	2	204,638	409,276
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,062	5	74,146	370,728
12627	ASSOCIATE STAFF ANALYST	81,203- 97,026	6	87,066	522,398
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-130,247	90	94,304	8,487,367
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	6	48,072	288,432
56057	COMMUNITY ASSOCIATE	56,650- 60,000	2	58,325	116,650
56058	COMMUNITY COORDINATOR	55,000- 83,981	72	64,918	4,674,113
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	2	79,525	159,050
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	115,966-115,966	1	115,966	115,966
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,244-116,571	3	110,962	332,886
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 82,086	2	79,247	158,494
40561	CONTRACT SPECIALIST	57,470- 70,428	5	65,140	325,698
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	4	77,639	310,554
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	160,000-160,000	1	160,000	160,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	90,000- 90,000	1	90,000	90,000
40910	ECONOMIST	56,013- 92,758	2	74,386	148,771



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	4	130,519	522,074
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-180,000	3	159,625	478,875
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-118,213	12	97,698	1,172,379
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,019-140,245	11	122,463	1,347,094
95710	IT PROJECT SPECIALIST	109,420-109,420	1	109,420	109,420
95713	IT SERVICE MANAGEMENT SPECIALIST	103,140-103,140	1	103,140	103,140
40502	MANAGEMENT AUDITOR	79,300- 79,300	1	79,300	79,300
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,830	18	68,522	1,233,397
12158	PROCUREMENT ANALYST	68,000- 75,000	3	70,741	212,222
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	5	43,572	217,858
51110	PUBLIC HEALTH EDUCATOR	69,826- 80,568	4	74,435	297,739
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	130,000-130,000	1	130,000	130,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 98,484	5	93,164	465,818
95711	SENIOR IT ARCHITECT	105,000-136,000	2	120,500	241,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 46,000	2	43,459	86,917
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,860- 72,623	26	66,755	1,735,623
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	74	85,294	6,311,767
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	140,000-140,000	1	140,000	140,000
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	6	74,715	448,287
70810	SPECIAL OFFICER	34,834- 41,741	3	39,439	118,316
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,000-150,000	3	132,820	398,460
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 77,719	3	77,007	231,022
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 93,523	3	89,168	267,504
TOTAL FOR OBJECT 001			454		38,499,845

POSITION SCHEDULE FOR U/A 108	454	38,499,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	177	15,009,851
TOTAL FOR U/A 108	631	53,509,696

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,160	4	238,907	253-
		SUBTOTAL FOR F/T SALARIED	4	239,160	4	238,907	253-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18			18-
		045 HOLIDAY PAY		263			263-
		047 OVERTIME		7,711			7,711-
		061 SUPPER MONEY		80			80-
		SUBTOTAL FOR ADD GRS PAY		8,072			8,072-
		SUBTOTAL FOR BUDGET CODE 9099	4	247,232	4	238,907	8,325-
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,558		27	1- 144,531-
		SUBTOTAL FOR F/T SALARIED	1	144,558		27	1- 144,531-
03 UNSALARIED		031 UNSALARIED		24,338			24,338-
		SUBTOTAL FOR UNSALARIED		24,338			24,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850			1,850-
		SUBTOTAL FOR ADD GRS PAY		1,850			1,850-
		SUBTOTAL FOR BUDGET CODE 9520	1	170,746		27	1- 170,719-
BUDGET CODE: 9535 Mold Policy Intervention in NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,378			10,378-
		SUBTOTAL FOR F/T SALARIED		10,378			10,378-
03 UNSALARIED		031 UNSALARIED		4,127			4,127-
		SUBTOTAL FOR UNSALARIED		4,127			4,127-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		475			475-
		SUBTOTAL FOR ADD GRS PAY		475			475-
		SUBTOTAL FOR BUDGET CODE 9535		14,980			14,980-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			5	432,958	4	238,934	1-	194,024-
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,924,070	113	5,817,107		106,963-
SUBTOTAL FOR F/T SALARIED			113	5,924,070	113	5,817,107		106,963-
03 UNSALARIED		031 UNSALARIED		261,398		463,933		202,535
SUBTOTAL FOR UNSALARIED				261,398		463,933		202,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322				322-
		042 LONGEVITY DIFFERENTIAL		161,859		10		161,849-
		047 OVERTIME		293,235		122,219		171,016-
		055 SALARY ADJUSTMENTS LABOR RSRVE		330,000				330,000-
		061 SUPPER MONEY		327				327-
SUBTOTAL FOR ADD GRS PAY				785,743		122,229		663,514-
SUBTOTAL FOR BUDGET CODE 9094			113	6,971,211	113	6,403,269		567,942-
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	841,685	4	786,563		55,122-
SUBTOTAL FOR F/T SALARIED			4	841,685	4	786,563		55,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		366				366-
		042 LONGEVITY DIFFERENTIAL		19,291		19,291		
		047 OVERTIME		5,003		5,003		
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000				30,000-
		061 SUPPER MONEY		38				38-
SUBTOTAL FOR ADD GRS PAY				54,698		24,294		30,404-
SUBTOTAL FOR BUDGET CODE 9095			4	896,383	4	810,857		85,526-
BUDGET CODE: 9504 Vital Statistics I/C with ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,287		4,894		151,393-
SUBTOTAL FOR F/T SALARIED				156,287		4,894		151,393-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9504			156,287		4,894	151,393-
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage						
01 F/T SALARIED	001 FULL YEAR POSITIONS		26,136			26,136-
SUBTOTAL FOR F/T SALARIED			26,136			26,136-
SUBTOTAL FOR BUDGET CODE 9505			26,136			26,136-
TOTAL FOR BIOSTATISTICS		117	8,050,017	117	7,219,020	830,997-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9090 Epidemiology Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	760,324	5	793,326	33,002
SUBTOTAL FOR F/T SALARIED		5	760,324	5	793,326	33,002
03 UNSALARIED	031 UNSALARIED		197,132		175,770	21,362-
SUBTOTAL FOR UNSALARIED			197,132		175,770	21,362-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,747			3,747-
	042 LONGEVITY DIFFERENTIAL		6,691		418	6,273-
	047 OVERTIME		1,757		1,757	
	055 SALARY ADJUSTMENTS LABOR RSRVE		171,860			171,860-
	061 SUPPER MONEY		327			327-
SUBTOTAL FOR ADD GRS PAY			184,382		2,175	182,207-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		146			146-
SUBTOTAL FOR FRINGE BENES			146			146-
SUBTOTAL FOR BUDGET CODE 9090		5	1,141,984	5	971,271	170,713-
BUDGET CODE: 9091 Epi Services and PH Training						
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	3,775,953	41	3,956,707	1- 180,754
SUBTOTAL FOR F/T SALARIED		42	3,775,953	41	3,956,707	1- 180,754
03 UNSALARIED	031 UNSALARIED		227,784		27,310	200,474-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				227,784		27,310		200,474-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		665				665-
		042 LONGEVITY DIFFERENTIAL		49,112				49,112-
		047 OVERTIME		13,764		4,864		8,900-
		055 SALARY ADJUSTMENTS LABOR RSRVE		79,816				79,816-
SUBTOTAL FOR ADD GRS PAY				143,357		4,864		138,493-
SUBTOTAL FOR BUDGET CODE 9091			42	4,147,094	41	3,988,881	1-	158,213-
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	415,815	4	503,257		87,442
SUBTOTAL FOR F/T SALARIED			4	415,815	4	503,257		87,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		582				582-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
		061 SUPPER MONEY		20				20-
SUBTOTAL FOR ADD GRS PAY				3,602				3,602-
SUBTOTAL FOR BUDGET CODE 9093			4	419,417	4	503,257		83,840
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,566		6,817	1-	55,749-
SUBTOTAL FOR F/T SALARIED			1	62,566		6,817	1-	55,749-
SUBTOTAL FOR BUDGET CODE 9097			1	62,566		6,817	1-	55,749-
BUDGET CODE: 9510 American Cancer Society								
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,922		8,336		54,586-
SUBTOTAL FOR F/T SALARIED				62,922		8,336		54,586-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44				44-
SUBTOTAL FOR ADD GRS PAY				44				44-
SUBTOTAL FOR BUDGET CODE 9510				62,966		8,336		54,630-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,341,016	41	4,130,516	1-	210,500-
		SUBTOTAL FOR F/T SALARIED	42	4,341,016	41	4,130,516	1-	210,500-
03 UNSALARIED		031 UNSALARIED		71,189		30,189		41,000-
		SUBTOTAL FOR UNSALARIED		71,189		30,189		41,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		57,500				57,500-
		043 SHIFT DIFFERENTIAL		1,800				1,800-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		65,500				65,500-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		128,000				128,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 9850	42	4,540,705	41	4,160,705	1-	380,000-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	94	10,374,732	91	9,639,267	3-	735,465-
		TOTAL FOR EPIDEMIOLOGY - PS	216	18,857,707	212	17,097,221	4-	1,760,486-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	18,857,707	212	17,097,221	1,760,486-
FINANCIAL PLAN SAVINGS				901,687	901,687
APPROPRIATION	216	18,857,707	212	17,998,908	858,799-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,309,693		12,350,441	40,748
OTHER CATEGORICAL		62,966		8,336	54,630-
CAPITAL FUNDS - I.F.A.					
STATE		1,266,544		1,228,929	37,615-
FEDERAL - C.D.					
FEDERAL - OTHER		4,973,636		4,399,612	574,024-
INTRA-CITY SALES		244,868		11,590	233,278-
TOTAL		18,857,707		17,998,908	858,799-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-122,980	12	82,835	994,020
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-105,000	2	102,500	205,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	95,000-120,000	2	107,500	215,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,385-125,385	1	125,385	125,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,000- 98,698	2	95,349	190,698
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	64,140-139,937	65	95,150	6,184,735
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 54,835	28	52,383	1,466,733
56057	COMMUNITY ASSOCIATE	45,000- 50,000	2	47,500	95,000
56058	COMMUNITY COORDINATOR	62,215- 82,000	5	66,729	333,645
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-114,207	6	100,483	602,897
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,958-141,630	3	126,116	378,348
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,816- 54,531	3	52,626	157,878
10069	HEALTH SERVICES MANAGER	143,833-192,152	4	173,108	692,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	92,500-141,297	3	118,037	354,111
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	5	121,901	609,506
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	33	58,321	1,924,579
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,747- 60,747	1	60,747	60,747
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	70,480- 80,196	3	74,981	224,942
60215	PUBLIC RECORDS AIDE	50,000- 52,402	4	50,601	202,402
10252	SECRETARY	54,531- 54,531	2	54,531	109,062
12200	STOCK WORKER	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			195		15,963,213

POSITION SCHEDULE FOR U/A 109	195	15,963,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,391,665
TOTAL FOR U/A 109	212	17,354,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E111 HURRICANE SANDY								
60	CNTRCTL SVCS	686	PROF SERV OTHER		102,804			102,804-
	SUBTOTAL FOR CNTRCTL SVCS				102,804			102,804-
	SUBTOTAL FOR BUDGET CODE E111				102,804			102,804-
	TOTAL FOR				102,804			102,804-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & COO Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,722	17,198		4,476
		110	FOOD & FORAGE SUPPLIES		11,651	4,000		7,651-
		199	DATA PROCESSING SUPPLIES		85,839	5,108		80,731-
	SUBTOTAL FOR SUPPLYS&MATL				110,212	26,306		83,906-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,595		1,595
		314	OFFICE FURITURE		1,128	3,776		2,648
		332	PURCH DATA PROCESSING EQUIPT		25,339			25,339-
		337	BOOKS-OTHER		64,186	5,666		58,520-
	SUBTOTAL FOR PROPTY&EQUIP				90,653	11,037		79,616-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,400		5,400
		403	OFFICE SERVICES		1,410	23,276		21,866
		412	RENTALS OF MISC.EQUIP		477	477		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600	8,194		7,594
		452	NON OVERNIGHT TRVL EXP-SPECIAL		657	4,892		4,235
		454	OVERNIGHT TRVL EXP-SPECIAL		23,847	3,827		20,020-
	SUBTOTAL FOR OTHR SER&CHR				26,991	46,066		19,075
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,428,890	328,269		1,100,621-
		613	DATA PROCESSING EQUIPMENT		4,475	20,827		16,352
		615	PRINTING CONTRACTS		2,862	8,750		5,888
		624	CLEANING SERVICES			1,000		1,000
		660	ECONOMIC DEVELOPMENT		65	1,000		935
		671	TRAINING PRGM CITY EMPLOYEES		21,669	19,563		2,106-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	21,914			1-	21,914-
		686 PROF SERV OTHER		81,738		25,048		56,690-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,561,613		404,457	1-	1,157,156-
		SUBTOTAL FOR BUDGET CODE 1101	1	1,789,469		487,866	1-	1,301,603-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	1,789,469		487,866	1-	1,301,603-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CR11 ARP - Admin OTPS								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,711,526		2,711,526
		SUBTOTAL FOR SUPPLYS&MATL				2,711,526		2,711,526
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				368,816		368,816
		SUBTOTAL FOR CNTRCTL SVCS				368,816		368,816
		SUBTOTAL FOR BUDGET CODE CR11				3,080,342		3,080,342
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		61,620				61,620-
		SUBTOTAL FOR CNTRCTL SVCS		61,620				61,620-
		SUBTOTAL FOR BUDGET CODE Z110		61,620				61,620-
BUDGET CODE: 1110 Administration								
		10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		17,000				17,000-
		856001 10F MOTOR VEHICLE FUEL		189,221				189,221-
		856001 10X SUPPLIES + MATERIALS - GENERAL		140,036		350,000		209,964
		100 SUPPLIES + MATERIALS - GENERAL		321,738		413,411		91,673
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,850		2,000		150
		106 MOTOR VEHICLE FUEL		5,000		215,980		210,980
		107 MEDICAL, SURGICAL & LAB SUPPLY		104,759		79,500		25,259-
		109 FUEL OIL		12,879		2,879		10,000-
		110 FOOD & FORAGE SUPPLIES		9,557		7,000		2,557-
		117 POSTAGE		366,037		534,000		167,963

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		655,335		271,434		383,901-
		170 CLEANING SUPPLIES		29,868				29,868-
		199 DATA PROCESSING SUPPLIES		167,755		92,744		75,011-
		SUBTOTAL FOR SUPPLYS&MATL		2,021,035		1,968,948		52,087-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		230,859		374,076		143,217
		302 TELECOMMUNICATIONS EQUIPMENT		762				762-
		314 OFFICE FURITURE		124,787				124,787-
		319 SECURITY EQUIPMENT		344,606		71,000		273,606-
		332 PURCH DATA PROCESSING EQUIPT		11,565		1,480		10,085-
		337 BOOKS-OTHER		8,988		1,711		7,277-
		SUBTOTAL FOR PROPTY&EQUIP		721,567		448,267		273,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,758,777		2,437,323		321,454-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		217,153		10,000		207,153-
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		7,574				7,574-
	819001	40X CONTRACTUAL SERVICES-GENERAL		37,210				37,210-
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X CONTRACTUAL SERVICES-GENERAL		186,056		168,599		17,457-
	400	CONTRACTUAL SERVICES-GENERAL		272,201		107,702		164,499-
	403	OFFICE SERVICES		26,710		20,000		6,710-
	407	MAINT & REP OF MOTOR VEH EQUIP		7,617				7,617-
	412	RENTALS OF MISC.EQUIP		61,444		40,000		21,444-
	414	RENTALS - LAND BLDGS & STRUCTS		11,576,610		11,944,189		367,579
	417	ADVERTISING		170,587		70,771		99,816-
	856001	42C HEAT LIGHT & POWER		7,574,454		7,769,758		195,304
	451	NON OVERNIGHT TRVL EXP-GENERAL		87,693		110,000		22,307
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,181				1,181-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,069		3,000		2,069-
	499	OTHER EXPENSES - GENERAL				6,096		6,096
		SUBTOTAL FOR OTHR SER&CHR		23,103,735		22,800,837		302,898-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	552,091	7	210,812	341,279-
		607 MAINT & REP MOTOR VEH EQUIP	12	95,515	12	272,570	177,055
		608 MAINT & REP GENERAL	11	226,172	11	215,000	11,172-
		612 OFFICE EQUIPMENT MAINTENANCE	42	2,000	42	1,000	1,000-
		619 SECURITY SERVICES	3	629,696	3	500,000	129,696-
		622 TEMPORARY SERVICES	6	283,459	6	89,873	193,586-
		624 CLEANING SERVICES	18	1,013,405	18	400,400	613,005-
		660 ECONOMIC DEVELOPMENT	4	36,135	4	30,000	6,135-
		671 TRAINING PRGM CITY EMPLOYEES	7	145,526	7	282,300	136,774
		676 MAINT & OPER OF INFRASTRUCTURE	54	7,093,775	54	238,990	6,854,785-
		686 PROF SERV OTHER		411,866		150,000	261,866-
		SUBTOTAL FOR CNTRCTL SVCS	164	10,489,640	164	2,390,945	8,098,695-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000	
		SUBTOTAL FOR FXD MIS CHGS		54,000		54,000	
		SUBTOTAL FOR BUDGET CODE 1110	164	36,389,977	164	27,662,997	8,726,980-
BUDGET CODE: 1111 Call Center							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		466,840		466,840	
		SUBTOTAL FOR OTHR SER&CHR		466,840		466,840	
		SUBTOTAL FOR BUDGET CODE 1111		466,840		466,840	
BUDGET CODE: 1114 ACCO and Procurement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,500		45,000	150,500-
		SUBTOTAL FOR CNTRCTL SVCS		195,500		45,000	150,500-
		SUBTOTAL FOR BUDGET CODE 1114		195,500		45,000	150,500-
BUDGET CODE: 1115 Finance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,610		104,351	73,741
		101 PRINTING SUPPLIES				1,842	1,842
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		5,061		11,353	6,292
		SUBTOTAL FOR SUPPLYS&MATL		37,671		119,546	81,875

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		2,000		1,500
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		6,791		23,048		16,257
		315	OFFICE EQUIPMENT				2,483		2,483
		332	PURCH DATA PROCESSING EQUIPT		50,120		21,524		28,596-
		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		60,554		52,198		8,356-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		31,841				31,841-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		530		30,584		30,054
		402	TELEPHONE & OTHER COMMUNICATNS				718		718
		403	OFFICE SERVICES		54,766		42,913		11,853-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		417	ADVERTISING		9,224				9,224-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,550		3,550		
			SUBTOTAL FOR OTHR SER&CHR		101,211		141,142		39,931
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,982,734		214,185		3,768,549-
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS	12	2,646	12	3,000		354
		622	TEMPORARY SERVICES				12,540		12,540
		624	CLEANING SERVICES				6,198		6,198
		660	ECONOMIC DEVELOPMENT		5,050		5,000		50-
		671	TRAINING PRGM CITY EMPLOYEES		3,000		23,158		20,158
		684	PROF SERV COMPUTER SERVICES	1	1,750	1	35,000		33,250
		686	PROF SERV OTHER	14	299,172	14	100,924		198,248-
			SUBTOTAL FOR CNTRCTL SVCS	27	4,294,352	27	406,350		3,888,002-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,605				1,605-
			SUBTOTAL FOR FXD MIS CHGS		1,605				1,605-
			SUBTOTAL FOR BUDGET CODE 1115	27	4,495,393	27	719,236		3,776,157-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1117 Gotham Center Lease /Health								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		37,083,879	35,773,388	1,310,491-
		SUBTOTAL FOR OTHR SER&CHR				37,083,879	35,773,388	1,310,491-
		SUBTOTAL FOR BUDGET CODE 1117				37,083,879	35,773,388	1,310,491-
BUDGET CODE: 1140 External Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,305	35,639	10,666-	
		101	PRINTING SUPPLIES		181,883	88,514	93,369-	
		110	FOOD & FORAGE SUPPLIES		1,100	1,000	100-	
		199	DATA PROCESSING SUPPLIES		209,349	95,542	113,807-	
		SUBTOTAL FOR SUPPLYS&MATL			438,637	220,695	217,942-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,341	3,000	84,341-	
		302	TELECOMMUNICATIONS EQUIPMENT		4,803		4,803-	
		314	OFFICE FURITURE		4,268	3,000	1,268-	
		332	PURCH DATA PROCESSING EQUIPT		52,509		52,509-	
		337	BOOKS-OTHER		10,700	14,000	3,300	
		SUBTOTAL FOR PROPTY&EQUIP			159,621	20,000	139,621-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,243	30,000	19,757
			403	OFFICE SERVICES		1,000		1,000-
			412	RENTALS OF MISC.EQUIP		235,853	64,900	170,953-
			417	ADVERTISING		432,685	110,530	322,155-
			451	NON OVERNIGHT TRVL EXP-GENERAL			3,000	3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,500	1,500
			454	OVERNIGHT TRVL EXP-SPECIAL		278	1,000	722
			490	SPECIAL SERVICES		270		270-
		SUBTOTAL FOR OTHR SER&CHR			680,329	210,930	469,399-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		459,760	242,347	217,413-	
		602	TELECOMMUNICATIONS MAINT			2,000	2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		190,849	180,000	10,849-	
		613	DATA PROCESSING EQUIPMENT			10,278	10,278	
		615	PRINTING CONTRACTS		41,990	162,400	120,410	
		622	TEMPORARY SERVICES		241,209	208	241,001-	
		660	ECONOMIC DEVELOPMENT		5,200	10,000	4,800	
		671	TRAINING PRGM CITY EMPLOYEES		40,000		40,000-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	16	1,454	16	150,030		148,576
		SUBTOTAL FOR CNTRCTL SVCS	16	980,462	16	757,263		223,199-
		SUBTOTAL FOR BUDGET CODE 1140	16	2,259,049	16	1,208,888		1,050,161-
BUDGET CODE: 1150 Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,859		2,800		14,059-
		101 PRINTING SUPPLIES		6,390				6,390-
		110 FOOD & FORAGE SUPPLIES		645		1,000		355
		117 POSTAGE		300		300		
		199 DATA PROCESSING SUPPLIES		3,469,984		1,553,339		1,916,645-
		SUBTOTAL FOR SUPPLYS&MATL		3,494,178		1,557,439		1,936,739-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,000		5,800		3,200-
		302 TELECOMMUNICATIONS EQUIPMENT		1,263				1,263-
		314 OFFICE FURITURE		7,807				7,807-
		319 SECURITY EQUIPMENT		620				620-
		332 PURCH DATA PROCESSING EQUIPT		2,990,351		118,243		2,872,108-
		SUBTOTAL FOR PROPTY&EQUIP		3,009,041		124,043		2,884,998-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544,132		247,374		2,296,758-
	042001	40X CONTRACTUAL SERVICES-GENERAL		5,552				5,552-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400 CONTRACTUAL SERVICES-GENERAL		84,009		38,025		45,984-
	858001	42G DATA PROCESSING SERVICES		104,794		841,187		736,393
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,351,190		1,737,289		1,613,901-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		543,530		1,790,100		1,246,570
		612 OFFICE EQUIPMENT MAINTENANCE		108,000		50,000		58,000-
		613 DATA PROCESSING EQUIPMENT	22	1,674,960	22	2,073,332		398,372
		660 ECONOMIC DEVELOPMENT		22,000				22,000-
		671 TRAINING PRGM CITY EMPLOYEES		122,792				122,792-
		SUBTOTAL FOR CNTRCTL SVCS	22	2,471,282	22	3,913,432		1,442,150
		SUBTOTAL FOR BUDGET CODE 1150	22	12,325,691	22	7,332,203		4,993,488-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1161 DCAS - Demand Reponse Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,639				1,639-
		SUBTOTAL FOR SUPPLYS&MATL		1,639				1,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,757				1,757-
		676 MAINT & OPER OF INFRASTRUCTURE		21,160				21,160-
		SUBTOTAL FOR CNTRCTL SVCS		22,917				22,917-
		SUBTOTAL FOR BUDGET CODE 1161		24,556				24,556-
BUDGET CODE: 1169 Neighborhood Action Centers								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,430				1,430-
		SUBTOTAL FOR OTHR SER&CHR		1,430				1,430-
		SUBTOTAL FOR BUDGET CODE 1169		1,430				1,430-
BUDGET CODE: 1170 WTC Zadroga Bill								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		64,404,632		93,488,200		29,083,568
		SUBTOTAL FOR OTHR SER&CHR		64,404,632		93,488,200		29,083,568
		SUBTOTAL FOR BUDGET CODE 1170		64,404,632		93,488,200		29,083,568
BUDGET CODE: 1712 DMH - Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000		2,000
		337 BOOKS-OTHER		1,183		1,000		183-
		SUBTOTAL FOR PROPTY&EQUIP		1,183		3,000		1,817
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		4,060				4,060-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		4,060				4,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,177		12,000		10,823
		613 DATA PROCESSING EQUIPMENT		7,580				7,580-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				8,757		12,000	3,243
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000	
BUDGET CODE: 9911 City Council U/A 111							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		466,500		345,000	121,500-
		655 MENTAL HYGIENE SERVICES	1	135,945			135,945-
SUBTOTAL FOR CNTRCTL SVCS			1	602,445		345,000	257,445-
SUBTOTAL FOR BUDGET CODE 9911			1	602,445		345,000	257,445-
TOTAL FOR ADMINISTRATION			230	158,326,012	229	170,137,094	11,811,082
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				39,999	39,999
		101 PRINTING SUPPLIES		110,000		70,001	39,999-
SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 1612				110,000		110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,287			28,287-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,107			14,107-
		169 MAINTENANCE SUPPLIES		136,839			136,839-
		170 CLEANING SUPPLIES		5,826			5,826-
		199 DATA PROCESSING SUPPLIES		1,899,403		139,949	1,759,454-
SUBTOTAL FOR SUPPLYS&MATL				2,084,462		139,949	1,944,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,507			26,507-
		314 OFFICE FURITURE		176,575			176,575-
		319 SECURITY EQUIPMENT		54,886			54,886-
		332 PURCH DATA PROCESSING EQUIPT		391,716			391,716-
		337 BOOKS-OTHER		3,634			3,634-
SUBTOTAL FOR PROPTY&EQUIP				653,318			653,318-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTHPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		30,388			30,388-
			125001	40X	CONTRACTUAL SERVICES-GENERAL					
			127001	40X	CONTRACTUAL SERVICES-GENERAL					
			801001	40X	CONTRACTUAL SERVICES-GENERAL					
			819001	40X	CONTRACTUAL SERVICES-GENERAL					
			836001	40X	CONTRACTUAL SERVICES-GENERAL					
			850001	40X	CONTRACTUAL SERVICES-GENERAL					
			856001	40X	CONTRACTUAL SERVICES-GENERAL					
			858001	40X	CONTRACTUAL SERVICES-GENERAL					
				412	RENTALS OF MISC.EQUIP		25,031			25,031-
			858001	42G	DATA PROCESSING SERVICES		454,926		454,926	
				431	LEASING OF MISC EQUIP				11,967	11,967
				454	OVERNIGHT TRVL EXP-SPECIAL				7,000	7,000
			SUBTOTAL FOR OTHR		SER&CHR		510,345		473,893	36,452-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		192,818		13,364	179,454-
				608	MAINT & REP GENERAL				9,033	9,033
				612	OFFICE EQUIPMENT MAINTENANCE		139,177			139,177-
				619	SECURITY SERVICES		474,343			474,343-
				622	TEMPORARY SERVICES		1,154,643		543,500	611,143-
				624	CLEANING SERVICES		8,000			8,000-
				671	TRAINING PRGM CITY EMPLOYEES		7,100			7,100-
				676	MAINT & OPER OF INFRASTRUCTURE		2,046,856		139,679	1,907,177-
				681	PROF SERV ACCTING & AUDITING		53,551			53,551-
				686	PROF SERV OTHER		609,923		6,500	603,423-
			SUBTOTAL FOR CNTRCTL		SVCS		4,686,411		712,076	3,974,335-
			SUBTOTAL FOR BUDGET CODE		1629		7,934,536		1,325,918	6,608,618-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid										
10	SUPPLYS&MATL			117	POSTAGE		94,282			94,282-
				199	DATA PROCESSING SUPPLIES		115,573			115,573-
			SUBTOTAL FOR SUPPLYS&MATL				209,855			209,855-
30	PROPTY&EQUIP			319	SECURITY EQUIPMENT		254,342			254,342-
			SUBTOTAL FOR PROPTY&EQUIP				254,342			254,342-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		734,075			734,075-
				619	SECURITY SERVICES		18,138			18,138-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				752,213			752,213-
SUBTOTAL FOR BUDGET CODE 1639				1,216,410			1,216,410-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,597		530,855	519,258
		417 ADVERTISING		100,000			100,000-
	858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268	
SUBTOTAL FOR OTHR SER&CHR				1,511,865		1,931,123	419,258
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		419,258			419,258-
SUBTOTAL FOR CNTRCTL SVCS				419,258			419,258-
SUBTOTAL FOR BUDGET CODE 1649				1,931,123		1,931,123	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,777		673,942	478,165
		199 DATA PROCESSING SUPPLIES		437,274		98,664	338,610-
SUBTOTAL FOR SUPPLYS&MATL				633,051		772,606	139,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,555			139,555-
SUBTOTAL FOR CNTRCTL SVCS				139,555			139,555-
SUBTOTAL FOR BUDGET CODE 1659				772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422,856			422,856-
		613 DATA PROCESSING EQUIPMENT		22,528			22,528-
SUBTOTAL FOR CNTRCTL SVCS				445,384			445,384-
SUBTOTAL FOR BUDGET CODE 1669				445,384			445,384-
BUDGET CODE: 1679 PHS AOTPS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		460,145			460,145-
SUBTOTAL FOR OTHR SER&CHR				460,145			460,145-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		433,474			433,474-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		619 SECURITY SERVICES		928,867				928,867-
		SUBTOTAL FOR CNTRCTL SVCS		1,362,341				1,362,341-
		SUBTOTAL FOR BUDGET CODE 1679		1,822,486				1,822,486-
		TOTAL FOR OPERATIONS SUPPORT		14,232,545		4,139,647		10,092,898-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93		669		576
		110 FOOD & FORAGE SUPPLIES		158				158-
		199 DATA PROCESSING SUPPLIES		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		551		969		418
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		278				278-
		332 PURCH DATA PROCESSING EQUIPT		16,776				16,776-
		SUBTOTAL FOR PROPTY&EQUIP		17,054				17,054-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		15,499				15,499-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		1,080				1,080-
		400 CONTRACTUAL SERVICES-GENERAL		1,980		2,400		420
		403 OFFICE SERVICES		2,652				2,652-
		451 NON OVERNIGHT TRVL EXP-GENERAL		307				307-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,200		700
		SUBTOTAL FOR OTHR SER&CHR		22,018		3,600		18,418-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		242,825		84,197		158,628-
		633 TRANSPORTATION EXPENDITURES	1	1,100			1-	1,100-
		671 TRAINING PRGM CITY EMPLOYEES		7,593				7,593-
		SUBTOTAL FOR CNTRCTL SVCS	1	251,518		84,197	1-	167,321-
		SUBTOTAL FOR BUDGET CODE 1130	1	291,141		88,766	1-	202,375-
BUDGET CODE: 1912 Employment Law Unit IC w/Aging								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285				285-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		285			285-	
		SUBTOTAL FOR BUDGET CODE 1912		285			285-	
TOTAL FOR LEGAL			1	291,426		88,766	1-	202,660-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			232	174,742,256	229	174,853,373	3-	111,117

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,426,713	174,742,256	14,964,376	174,853,373	111,117
FINANCIAL PLAN SAVINGS		974,546		5,436,860	4,462,314
APPROPRIATION		175,716,802		180,290,233	4,573,431

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,773,166		164,834,210	16,061,044
OTHER CATEGORICAL		2,293,856			2,293,856-
CAPITAL FUNDS - I.F.A.					
STATE		14,490,744		9,587,897	4,902,847-
FEDERAL - C.D.					
FEDERAL - OTHER		9,987,131		5,758,126	4,229,005-
INTRA-CITY SALES		171,905		110,000	61,905-
TOTAL		175,716,802		180,290,233	4,573,431

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: M012 Asylum Seeker - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,202				8,202-
		117 POSTAGE		756,135				756,135-
		SUBTOTAL FOR SUPPLYS&MATL		764,337				764,337-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,727				1,727-
		451 NON OVERNIGHT TRVL EXP-GENERAL		875				875-
		496 ALLOWANCES TO PARTICIPANTS		4,125				4,125-
		SUBTOTAL FOR OTHR SER&CHR		6,727				6,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,020				1,100,020-
		660 ECONOMIC DEVELOPMENT		5,757				5,757-
		SUBTOTAL FOR CNTRCTL SVCS		1,105,777				1,105,777-
		SUBTOTAL FOR BUDGET CODE M012		1,876,841				1,876,841-
BUDGET CODE: 3288 Ending the Epidemic								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		328,757				328,757-
		SUBTOTAL FOR SUPPLYS&MATL		328,757				328,757-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		50,840				50,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,273				9,273-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		60,114				60,114-
		SUBTOTAL FOR BUDGET CODE 3288		388,871				388,871-
BUDGET CODE: 3289 Support Ending the HIV Epidemic								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,959				1,959-
		107 MEDICAL,SURGICAL & LAB SUPPLY		241,731				241,731-
		199 DATA PROCESSING SUPPLIES		6,615				6,615-
		SUBTOTAL FOR SUPPLYS&MATL		250,305				250,305-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,500				10,500-
		337 BOOKS-OTHER		2,965				2,965-
		SUBTOTAL FOR PROPTY&EQUIP		13,465				13,465-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,417				135,417-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,503				28,503-
		496 ALLOWANCES TO PARTICIPANTS		37,300				37,300-
		499 OTHER EXPENSES - GENERAL		4,964,046		35,789		4,928,257-
		SUBTOTAL FOR OTHR SER&CHR		5,166,366		35,789		5,130,577-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,234,162		11,300		1,222,862-
		613 DATA PROCESSING EQUIPMENT		14,040		14,040		
		615 PRINTING CONTRACTS		18,862				18,862-
		671 TRAINING PRGM CITY EMPLOYEES		20,060				20,060-
		686 PROF SERV OTHER		4,433,335		10,829		4,422,506-
		SUBTOTAL FOR CNTRCTL SVCS		5,720,459		36,169		5,684,290-
		SUBTOTAL FOR BUDGET CODE 3289		11,150,595		71,958		11,078,637-
BUDGET CODE: 4879 APHL- Diagnosis of Hepatitis C Virus								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		10,967				10,967-
		400 CONTRACTUAL SERVICES-GENERAL		33				33-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 4879		25,000				25,000-
TOTAL FOR ADMINISTRATION				13,441,307		71,958		13,369,349-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2160 Public Health Laboratory								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,557		16,650		1,093
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,262,644		2,051,093		211,551-
		110 FOOD & FORAGE SUPPLIES		1,100		1,000		100-
		117 POSTAGE		89,300		100,500		11,200
		199 DATA PROCESSING SUPPLIES		33,448		16,228		17,220-
		SUBTOTAL FOR SUPPLYS&MATL		2,402,049		2,185,471		216,578-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,311		1,500		189
	302	TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
	307	MEDICAL,SURGICAL & LAB EQUIP		89,475		56,749		32,726-
	314	OFFICE FURITURE		2,523				2,523-
	332	PURCH DATA PROCESSING EQUIPT		17,599		2,060		15,539-
	337	BOOKS-OTHER		1,041				1,041-
		SUBTOTAL FOR PROPTY&EQUIP		116,449		64,809		51,640-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		669,065				669,065-
		400 CONTRACTUAL SERVICES-GENERAL		7,390		135,189		127,799
		403 OFFICE SERVICES		10,143		10,000		143-
		412 RENTALS OF MISC.EQUIP		4,772		4,800		28
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		500		200
		454 OVERNIGHT TRVL EXP-SPECIAL				7,500		7,500
		SUBTOTAL FOR OTHR SER&CHR		691,670		157,989		533,681-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,147		264,200		233,053
		608 MAINT & REP GENERAL	31	438,460	31	484,487		46,027
		660 ECONOMIC DEVELOPMENT		4,000		4,000		
		671 TRAINING PRGM CITY EMPLOYEES		649		4,396		3,747
		686 PROF SERV OTHER				131,800		131,800
		SUBTOTAL FOR CNTRCTL SVCS	31	474,256	31	888,883		414,627
		SUBTOTAL FOR BUDGET CODE 2160	31	3,684,424	31	3,297,152		387,272-
		TOTAL FOR LABORATORIES	31	3,684,424	31	3,297,152		387,272-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CR03 CR Immun 4								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,516,797		1,516,797
		SUBTOTAL FOR OTHR SER&CHR				1,516,797		1,516,797
		SUBTOTAL FOR BUDGET CODE CR03				1,516,797		1,516,797

BUDGET CODE: CVV1 COVID-19 PODS (OTPS)

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		220,303			220,303-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		240,303			240,303-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		343			343-
		SUBTOTAL FOR OTHR SER&CHR		343			343-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,878			131,878-
		SUBTOTAL FOR CNTRCTL SVCS		131,878			131,878-
		SUBTOTAL FOR BUDGET CODE CVV1		372,524			372,524-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		372		380	8
		SUBTOTAL FOR SUPPLYS&MATL		372		380	8
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		36,524			36,524-
		337 BOOKS-OTHER		204		208	4
		SUBTOTAL FOR PROPTY&EQUIP		36,728		208	36,520-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,763,934			1,763,934-
		400 CONTRACTUAL SERVICES-GENERAL		421,132		1,375	419,757-
		417 ADVERTISING		2,496,334			2,496,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,500		4,500	7,000-
		499 OTHER EXPENSES - GENERAL		5,430,669		725,762	4,704,907-
		SUBTOTAL FOR OTHR SER&CHR		10,123,569		731,637	9,391,932-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,561,335		4,281,047	12,280,288-
		613 DATA PROCESSING EQUIPMENT		5,200			5,200-
		615 PRINTING CONTRACTS		21,597		17,120	4,477-
		686 PROF SERV OTHER		9,259,836		308,334	8,951,502-
		SUBTOTAL FOR CNTRCTL SVCS		25,847,968		4,606,501	21,241,467-
		SUBTOTAL FOR BUDGET CODE CVV3		36,008,637		5,338,726	30,669,911-
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		40,675,319			40,675,319-
		SUBTOTAL FOR OTHR SER&CHR		40,675,319			40,675,319-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,923,846			23,923,846-
		615 PRINTING CONTRACTS		2,714,088			2,714,088-
		660 ECONOMIC DEVELOPMENT		746			746-
		686 PROF SERV OTHER		31,460,238			31,460,238-
		SUBTOTAL FOR CNTRCTL SVCS		58,098,918			58,098,918-
		SUBTOTAL FOR BUDGET CODE CVV5		98,774,237			98,774,237-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		91,230		139,230	48,000
		SUBTOTAL FOR SUPPLYS&MATL		91,230		139,230	48,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,542			23,542-
		SUBTOTAL FOR PROPTY&EQUIP		23,542			23,542-
40 OTHR SER&CHR		417 ADVERTISING		4,008,090		1,260,688	2,747,402-
		499 OTHER EXPENSES - GENERAL		9,905,157		45,361	9,859,796-
		SUBTOTAL FOR OTHR SER&CHR		13,913,247		1,306,049	12,607,198-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,596,223		3,889,654	34,706,569-
		615 PRINTING CONTRACTS		108,741		55,000	53,741-
		686 PROF SERV OTHER		11,517,097		4,538,472	6,978,625-
		SUBTOTAL FOR CNTRCTL SVCS		50,222,061		8,483,126	41,738,935-
		SUBTOTAL FOR BUDGET CODE CVV7		64,250,080		9,928,405	54,321,675-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,522,620		182,991	1,339,629-
		SUBTOTAL FOR OTHR SER&CHR		1,522,620		182,991	1,339,629-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,788,960		1,189,801	2,599,159-
		SUBTOTAL FOR CNTRCTL SVCS		3,788,960		1,189,801	2,599,159-
		SUBTOTAL FOR BUDGET CODE CVV9		5,311,580		1,372,792	3,938,788-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV12 Coronavirus COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,783				33,783-
		101 PRINTING SUPPLIES		12,000				12,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		444,046				444,046-
		110 FOOD & FORAGE SUPPLIES		240,464				240,464-
		117 POSTAGE		40,187				40,187-
		169 MAINTENANCE SUPPLIES		553				553-
		170 CLEANING SUPPLIES		7,501				7,501-
		199 DATA PROCESSING SUPPLIES		45,946				45,946-
		SUBTOTAL FOR SUPPLYS&MATL		824,480				824,480-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,276				3,276-
		319 SECURITY EQUIPMENT		13,567				13,567-
		332 PURCH DATA PROCESSING EQUIPT		8,899				8,899-
		SUBTOTAL FOR PROPTY&EQUIP		25,742				25,742-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,030				6,030-
		412 RENTALS OF MISC.EQUIP		7,318				7,318-
		417 ADVERTISING		12,272				12,272-
		SUBTOTAL FOR OTHR SER&CHR		25,620				25,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,407,489				4,407,489-
		608 MAINT & REP GENERAL		175				175-
		615 PRINTING CONTRACTS		2,084				2,084-
		655 MENTAL HYGIENE SERVICES	1	2,237,426		1-		2,237,426-
		676 MAINT & OPER OF INFRASTRUCTURE		145,888				145,888-
		686 PROF SERV OTHER		95,269				95,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,888,331		1-		6,888,331-
		SUBTOTAL FOR BUDGET CODE CV12	1	7,764,173		1-		7,764,173-
BUDGET CODE: CV13 HOPWA COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		58,674				58,674-
		SUBTOTAL FOR PROPTY&EQUIP		58,674				58,674-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,048,574				1,048,574-
		686 PROF SERV OTHER		300,000				300,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,348,574				1,348,574-
SUBTOTAL FOR BUDGET CODE CV13				1,423,248				1,423,248-
BUDGET CODE: CV15 ELC COVID-19								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		123,895				123,895-
SUBTOTAL FOR OTHR SER&CHR				123,895				123,895-
SUBTOTAL FOR BUDGET CODE CV15				123,895				123,895-
BUDGET CODE: CV17 ELC CARES COVID-19								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,320				2,320-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,300				1,300-
		117 POSTAGE		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				38,620				38,620-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		707,556				707,556-
		400 CONTRACTUAL SERVICES-GENERAL		1,543,077				1,543,077-
		496 ALLOWANCES TO PARTICIPANTS		221,313				221,313-
		499 OTHER EXPENSES - GENERAL		1,943,688				1,943,688-
SUBTOTAL FOR OTHR SER&CHR				4,415,634				4,415,634-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,044,061				4,044,061-
		615 PRINTING CONTRACTS		84,358				84,358-
		622 TEMPORARY SERVICES		67,200				67,200-
		660 ECONOMIC DEVELOPMENT		49,000				49,000-
		686 PROF SERV OTHER		257,149				257,149-
SUBTOTAL FOR CNTRCTL SVCS				4,501,768				4,501,768-
SUBTOTAL FOR BUDGET CODE CV17				8,956,522				8,956,522-
BUDGET CODE: CV20 ELC Testing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,361				4,361-
		101 PRINTING SUPPLIES		10,000				10,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,610,561		450,000		57,160,561-
		117 POSTAGE		1,206,226		100,000		1,106,226-
		169 MAINTENANCE SUPPLIES		1,751				1,751-
		199 DATA PROCESSING SUPPLIES		294,738				294,738-
		SUBTOTAL FOR SUPPLYS&MATL		59,127,637		550,000		58,577,637-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		32,235				32,235-
		315 OFFICE EQUIPMENT		5,916				5,916-
		332 PURCH DATA PROCESSING EQUIPT		365,415				365,415-
		337 BOOKS-OTHER		44,713				44,713-
		SUBTOTAL FOR PROPTY&EQUIP		448,279				448,279-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		488,265				488,265-
	819001	40X CONTRACTUAL SERVICES-GENERAL		372,647				372,647-
		403 OFFICE SERVICES		50,594				50,594-
		412 RENTALS OF MISC.EQUIP		48,382				48,382-
		414 RENTALS - LAND BLDGS & STRUCTS		99,768				99,768-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
		499 OTHER EXPENSES - GENERAL		8,914,419		80,812		8,833,607-
		SUBTOTAL FOR OTHR SER&CHR		9,978,819		80,812		9,898,007-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,226,672				35,226,672-
		608 MAINT & REP GENERAL		203,173				203,173-
		613 DATA PROCESSING EQUIPMENT		47,751				47,751-
		619 SECURITY SERVICES	1	1,000,000			1-	1,000,000-
		624 CLEANING SERVICES	1	140,391			1-	140,391-
		676 MAINT & OPER OF INFRASTRUCTURE		2,241,790				2,241,790-
		686 PROF SERV OTHER		234,663				234,663-
		SUBTOTAL FOR CNTRCTL SVCS	2	39,094,440			2-	39,094,440-
		SUBTOTAL FOR BUDGET CODE CV20	2	108,649,175		630,812	2-	108,018,363-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,799				181,799-
		417 ADVERTISING		2,001,233				2,001,233-
		499 OTHER EXPENSES - GENERAL		2,024,005				2,024,005-
		SUBTOTAL FOR OTHR SER&CHR		4,207,037				4,207,037-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,441				169,441-
		615 PRINTING CONTRACTS		3,300				3,300-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		686 PROF SERV OTHER		1,349,918				1,349,918-
		SUBTOTAL FOR CNTRCTL SVCS		1,522,659				1,522,659-
		SUBTOTAL FOR BUDGET CODE CV21		5,729,696				5,729,696-
BUDGET CODE: CV23 ELC COVID Supplemental								
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		132,404				132,404-
		SUBTOTAL FOR OTHER SER&CHR		132,404				132,404-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		155,092				155,092-
		SUBTOTAL FOR CNTRCTL SVCS		155,092				155,092-
		SUBTOTAL FOR BUDGET CODE CV23		287,496				287,496-
BUDGET CODE: CV25 COVID Project W&O								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		271				271-
		SUBTOTAL FOR SUPPLYS&MATL		271				271-
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		122,249				122,249-
		SUBTOTAL FOR OTHER SER&CHR		122,249				122,249-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		716,681				716,681-
		608 MAINT & REP GENERAL		61,084				61,084-
		613 DATA PROCESSING EQUIPMENT		420				420-
		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		781,185				781,185-
		SUBTOTAL FOR BUDGET CODE CV25		903,705				903,705-
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		34				34-
		SUBTOTAL FOR SUPPLYS&MATL		34				34-
40		OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		692,076				692,076-
		499 OTHER EXPENSES - GENERAL		124,590				124,590-
		SUBTOTAL FOR OTHER SER&CHR		816,666				816,666-
		SUBTOTAL FOR BUDGET CODE CV26		816,700				816,700-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,984,505		240,000	22,744,505-
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		2,192,741		60,000	2,132,741-
		SUBTOTAL FOR SUPPLYS&MATL		25,177,246		310,000	24,867,246-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		381,473		10,000	371,473-
		337 BOOKS-OTHER				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		381,473		30,000	351,473-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		142,031			142,031-
		400 CONTRACTUAL SERVICES-GENERAL		2,612,202			2,612,202-
		403 OFFICE SERVICES				40,000	40,000
		496 ALLOWANCES TO PARTICIPANTS		60,950			60,950-
		499 OTHER EXPENSES - GENERAL		23,604,129		1,088,928	22,515,201-
		SUBTOTAL FOR OTHR SER&CHR		26,419,312		1,128,928	25,290,384-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,329,307		5,057,467	74,271,840-
		608 MAINT & REP GENERAL		247,551			247,551-
		660 ECONOMIC DEVELOPMENT		419,995			419,995-
		671 TRAINING PRGM CITY EMPLOYEES		235,061		30,000	205,061-
		686 PROF SERV OTHER		47,500		5,000	42,500-
		SUBTOTAL FOR CNTRCTL SVCS		80,279,414		5,092,467	75,186,947-
		SUBTOTAL FOR BUDGET CODE CV28		132,257,445		6,561,395	125,696,050-
BUDGET CODE: CV31 STD PCHD COVID							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,304,280			1,304,280-
		117 POSTAGE		550			550-
		199 DATA PROCESSING SUPPLIES		870,200			870,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,175,030			2,175,030-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300,348			300,348-
		SUBTOTAL FOR PROPTY&EQUIP		300,348			300,348-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		813,723			813,723-
		417 ADVERTISING		800,000			800,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL		5,100			5,100-
		496 ALLOWANCES TO PARTICIPANTS		34,000			34,000-
		499 OTHER EXPENSES - GENERAL		2,213,228		615,989	1,597,239-
		SUBTOTAL FOR OTHR SER&CHR		3,866,051		615,989	3,250,062-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,448,930			1,448,930-
		613 DATA PROCESSING EQUIPMENT		157,845		51,285	106,560-
		615 PRINTING CONTRACTS		489,092			489,092-
		660 ECONOMIC DEVELOPMENT		40,642			40,642-
		671 TRAINING PRGM CITY EMPLOYEES		520,000			520,000-
		686 PROF SERV OTHER		1,853,461			1,853,461-
		SUBTOTAL FOR CNTRCTL SVCS		4,509,970		51,285	4,458,685-
		SUBTOTAL FOR BUDGET CODE CV31		10,851,399		667,274	10,184,125-
BUDGET CODE: CV38 ELC - Data Moderation							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		523,457		16,955	506,502-
		SUBTOTAL FOR OTHR SER&CHR		523,457		16,955	506,502-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,195,994		81,996	3,113,998-
		671 TRAINING PRGM CITY EMPLOYEES		178,675		28,250	150,425-
		SUBTOTAL FOR CNTRCTL SVCS		3,374,669		110,246	3,264,423-
		SUBTOTAL FOR BUDGET CODE CV38		3,898,126		127,201	3,770,925-
BUDGET CODE: CV42 ELC - AMD & PHL							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		492,026			492,026-
		199 DATA PROCESSING SUPPLIES		85,580			85,580-
		SUBTOTAL FOR SUPPLYS&MATL		577,606			577,606-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		750,000			750,000-
		SUBTOTAL FOR PROPTY&EQUIP		750,000			750,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		4,913			4,913-
		499 OTHER EXPENSES - GENERAL		662,127			662,127-
		SUBTOTAL FOR OTHR SER&CHR		667,040			667,040-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,835,727			2,835,727-
		SUBTOTAL FOR CNTRCTL SVCS		2,835,727			2,835,727-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV42				4,830,373				4,830,373-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		195,034		195,034		
SUBTOTAL FOR OTHR SER&CHR				195,034		195,034		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,268,101		1,268,102		1
SUBTOTAL FOR CNTRCTL SVCS				1,268,101		1,268,102		1
SUBTOTAL FOR BUDGET CODE CV48				1,463,135		1,463,136		1
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		363,450				363,450-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				373,450				373,450-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		173,860				173,860-
		403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		496 ALLOWANCES TO PARTICIPANTS		77,250				77,250-
		499 OTHER EXPENSES - GENERAL		464,985		195,380		269,605-
SUBTOTAL FOR OTHR SER&CHR				721,095		195,380		525,715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,291,682		1,270,353		1,021,329-
		608 MAINT & REP GENERAL		86,270				86,270-
		671 TRAINING PRGM CITY EMPLOYEES		15,795				15,795-
SUBTOTAL FOR CNTRCTL SVCS				2,393,747		1,270,353		1,123,394-
SUBTOTAL FOR BUDGET CODE CV49				3,488,292		1,465,733		2,022,559-
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		129,803				129,803-
SUBTOTAL FOR SUPPLYS&MATL				129,803				129,803-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		774,998				774,998-
		499 OTHER EXPENSES - GENERAL		144,234				144,234-
SUBTOTAL FOR OTHR SER&CHR				919,232				919,232-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		33,000				33,000-	
		SUBTOTAL FOR CNTRCTL SVCS		33,000				33,000-	
		SUBTOTAL FOR BUDGET CODE CV51		1,082,035				1,082,035-	
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		181,606				181,606-	
		499 OTHER EXPENSES - GENERAL		52,635		2,246		50,389-	
		SUBTOTAL FOR OTHR SER&CHR		234,241		2,246		231,995-	
		SUBTOTAL FOR BUDGET CODE CV53		234,241		2,246		231,995-	
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		7,593				7,593-	
		499 OTHER EXPENSES - GENERAL		95,490		8,575		86,915-	
		SUBTOTAL FOR OTHR SER&CHR		103,083		8,575		94,508-	
		SUBTOTAL FOR BUDGET CODE CV55		103,083		8,575		94,508-	
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,052				11,052-	
		SUBTOTAL FOR PROPTY&EQUIP		11,052				11,052-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,435				2,435-	
		499 OTHER EXPENSES - GENERAL		41,765		3,538		38,227-	
		SUBTOTAL FOR OTHR SER&CHR		44,200		3,538		40,662-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE CV58		60,252		3,538		56,714-	
BUDGET CODE: MX22 Monkeypox Virus Infection									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,279				19,279-
		100 SUPPLIES + MATERIALS - GENERAL		27,800				27,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,072,004				1,072,004-
		110 FOOD & FORAGE SUPPLIES		50,937				50,937-
		117 POSTAGE		110,926				110,926-
		199 DATA PROCESSING SUPPLIES		56,770				56,770-
		SUBTOTAL FOR SUPPLYS&MATL		1,337,716				1,337,716-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		70,000				70,000-
		314 OFFICE FURITURE		43,133				43,133-
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		158,133				158,133-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		3,366,580				3,366,580-
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000,000				10,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,674,910				3,674,910-
		403 OFFICE SERVICES		20,000				20,000-
		417 ADVERTISING		1,500,000				1,500,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		496 ALLOWANCES TO PARTICIPANTS		3,850				3,850-
		SUBTOTAL FOR OTHR SER&CHR		18,575,340				18,575,340-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,731,354				45,731,354-
		615 PRINTING CONTRACTS		68,220				68,220-
		622 TEMPORARY SERVICES		1,423,135				1,423,135-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,227,709				47,227,709-
		SUBTOTAL FOR BUDGET CODE MX22		67,298,898				67,298,898-
BUDGET CODE: M013 Asylum Seeker - TB OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		292,454				292,454-
		SUBTOTAL FOR CNTRCTL SVCS		292,454				292,454-
		SUBTOTAL FOR BUDGET CODE M013		292,454				292,454-
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		153,800				153,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				153,800				153,800-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE M014				1,153,800				1,153,800-
BUDGET CODE: 2101 DC Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		963		2,661		1,698
		110 FOOD & FORAGE SUPPLIES		3,540		3,540		
		199 DATA PROCESSING SUPPLIES		5,754		2,758		2,996-
SUBTOTAL FOR SUPPLYS&MATL				11,257		9,959		1,298-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,770		1,822		948-
		332 PURCH DATA PROCESSING EQUIPT		200		1,346		1,146
		337 BOOKS-OTHER		450		3,134		2,684
SUBTOTAL FOR PROPTY&EQUIP				3,420		6,302		2,882
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,042		7,042
		403 OFFICE SERVICES		6,127		7,000		873
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				103		103
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,604		2,587		983
		452 NON OVERNIGHT TRVL EXP-SPECIAL		615		200		415-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,263		7,849		3,414-
SUBTOTAL FOR OTHR SER&CHR				19,609		27,070		7,461
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		209,196				209,196-
		622 TEMPORARY SERVICES				1,715		1,715
		671 TRAINING PRGM CITY EMPLOYEES		5,331		3,000		2,331-
		686 PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				215,527		4,715		210,812-
SUBTOTAL FOR BUDGET CODE 2101				249,813		48,046		201,767-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,948		34,901		21,953
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,528		65,750		15,778-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		6,460		6,460	
		117 POSTAGE		3,775		11,375	7,600
		199 DATA PROCESSING SUPPLIES		262,809		35,453	227,356-
		SUBTOTAL FOR SUPPLYS&MATL		367,520		153,939	213,581-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		500	1,500-
		302 TELECOMMUNICATIONS EQUIPMENT				550	550
		307 MEDICAL,SURGICAL & LAB EQUIP		290,239		28,961	261,278-
		314 OFFICE FURITURE		23,750			23,750-
		315 OFFICE EQUIPMENT		2,000		5,000	3,000
		319 SECURITY EQUIPMENT		9,465			9,465-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		327,454		35,161	292,293-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,783,402			1,783,402-
		400 CONTRACTUAL SERVICES-GENERAL		32,503		623,924	591,421
		403 OFFICE SERVICES		2,500		5,000	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		496 ALLOWANCES TO PARTICIPANTS				6,875	6,875
		SUBTOTAL FOR OTHR SER&CHR		1,838,405		638,299	1,200,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,894		15,730	7,164-
		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		608 MAINT & REP GENERAL	8	11,356	8	30,000	18,644
		622 TEMPORARY SERVICES		146,388			146,388-
		671 TRAINING PRGM CITY EMPLOYEES		1,500		2,000	500
		684 PROF SERV COMPUTER SERVICES			3	260,918	260,918
		686 PROF SERV OTHER		456,153		181,600	274,553-
		SUBTOTAL FOR CNTRCTL SVCS	8	638,291	11	491,748	146,543-
		SUBTOTAL FOR BUDGET CODE 2110	8	3,171,670	11	1,319,147	1,852,523-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		675			675-
		100 SUPPLIES + MATERIALS - GENERAL		12,609		2,210	10,399-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		500	1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,079		5,000	11,079-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE				125		125
		199 DATA PROCESSING SUPPLIES		3,762		5,000		1,238
		SUBTOTAL FOR SUPPLYS&MATL		40,125		17,835		22,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT				550		550
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		1,000		1,000-
		314 OFFICE FURITURE		3,157				3,157-
		315 OFFICE EQUIPMENT		2,000		5,000		3,000
		337 BOOKS-OTHER				150		150
		SUBTOTAL FOR PROPTY&EQUIP		9,157		8,700		457-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,022		67,900		6,122-
		403 OFFICE SERVICES		7,050		5,000		2,050-
		417 ADVERTISING				150		150
		451 NON OVERNIGHT TRVL EXP-GENERAL		246				246-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		490 SPECIAL SERVICES		600		2,000		1,400
		496 ALLOWANCES TO PARTICIPANTS				11,903		11,903
		SUBTOTAL FOR OTHR SER&CHR		81,918		89,453		7,535
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,193		25,000		46,193-
		602 TELECOMMUNICATIONS MAINT				1,500		1,500
		608 MAINT & REP GENERAL		2,000		1,665		335-
		622 TEMPORARY SERVICES		7,500				7,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,187		8,000		3,813
		686 PROF SERV OTHER	12	53,745	12	138,219		84,474
		SUBTOTAL FOR CNTRCTL SVCS	12	138,625	12	174,384		35,759
		SUBTOTAL FOR BUDGET CODE 2112	12	269,825	12	290,372		20,547
BUDGET CODE: 2118 Communicable Diseases								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,165		322		843-
		110 FOOD & FORAGE SUPPLIES		1,027				1,027-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		43,128		2,000		41,128-
		SUBTOTAL FOR SUPPLYS&MATL		50,320		7,322		42,998-
30 PROPTY&EQUIP		314 OFFICE FURITURE		854				854-
		337 BOOKS-OTHER				1,329		1,329

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				854		1,329		475
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		164,610				164,610-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403 OFFICE SERVICES		5,000		5,000		
		496 ALLOWANCES TO PARTICIPANTS				1,550		1,550
SUBTOTAL FOR OTHR SER&CHR				171,610		6,550		165,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,292		171,147		139,855
		615 PRINTING CONTRACTS		63		8,280		8,217
		660 ECONOMIC DEVELOPMENT				1,500		1,500
		671 TRAINING PRGM CITY EMPLOYEES		9,510		10,000		490
		686 PROF SERV OTHER		9,800		6,720		3,080-
SUBTOTAL FOR CNTRCTL SVCS				50,665		197,647		146,982
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS				500				500-
SUBTOTAL FOR BUDGET CODE 2118				273,949		212,848		61,101-
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807		
SUBTOTAL FOR OTHR SER&CHR				10,807		10,807		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405		
		686 PROF SERV OTHER		46,279		26,913		19,366-
SUBTOTAL FOR CNTRCTL SVCS				46,684		27,318		19,366-
SUBTOTAL FOR BUDGET CODE 2120				57,491		38,125		19,366-
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,569		57,000		24,431
		101 PRINTING SUPPLIES				27,401		27,401
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,636,863		2,143,458		506,595
		117 POSTAGE		726		10,000		9,274
		199 DATA PROCESSING SUPPLIES		61,272		9,000		52,272-
SUBTOTAL FOR SUPPLYS&MATL				1,731,430		2,246,859		515,429



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,665				14,665-
		307 MEDICAL,SURGICAL & LAB EQUIP		56,116		20,000		36,116-
		314 OFFICE FURITURE		54,840		19,000		35,840-
		319 SECURITY EQUIPMENT		45,044				45,044-
		332 PURCH DATA PROCESSING EQUIPT		240,417		156,000		84,417-
		SUBTOTAL FOR PROPTY&EQUIP		411,082		195,000		216,082-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,050,205				2,050,205-
		400 CONTRACTUAL SERVICES-GENERAL		31,520		40,000		8,480
		403 OFFICE SERVICES		46,908		46,824		84-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,231		26,108		4,123-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		560				560-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,103				2,103-
		496 ALLOWANCES TO PARTICIPANTS		33,000		12,667		20,333-
		SUBTOTAL FOR OTHR SER&CHR		2,194,527		125,599		2,068,928-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,866,914		2,202,198		335,284
		608 MAINT & REP GENERAL	5	6,235	5	20,000		13,765
		622 TEMPORARY SERVICES		518,070				518,070-
		633 TRANSPORTATION EXPENDITURES			1	20,000	1	20,000
		671 TRAINING PRGM CITY EMPLOYEES		24,916		12,000		12,916-
		676 MAINT & OPER OF INFRASTRUCTURE		216,056				216,056-
		686 PROF SERV OTHER		831,535		187,476		644,059-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,463,726	6	2,441,674	1	1,022,052-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 2121	5	7,803,265	6	5,009,132	1	2,794,133-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT				67,257		67,257
		SUBTOTAL FOR SOCIAL SERV				67,257		67,257
		SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,438		500		938-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		784,492		530,706		253,786-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		117 POSTAGE		15,345		7,869		7,476-
		199 DATA PROCESSING SUPPLIES		47,018		21,585		25,433-
		SUBTOTAL FOR SUPPLYS&MATL		848,293		562,660		285,633-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,170				4,170-
		315 OFFICE EQUIPMENT				8,130		8,130
		332 PURCH DATA PROCESSING EQUIPT		17,991				17,991-
		SUBTOTAL FOR PROPTY&EQUIP		22,161		8,130		14,031-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		221,919				221,919-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		11,410		6,410
		403 OFFICE SERVICES		8,005		11,995		3,990
		412 RENTALS OF MISC.EQUIP				6,046		6,046
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,347		2,000		653
		454 OVERNIGHT TRVL EXP-SPECIAL		1,443		2,000		557
		SUBTOTAL FOR OTHR SER&CHR		237,714		33,451		204,263-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,840				157,840-
		608 MAINT & REP GENERAL		4,702		6,258		1,556
		660 ECONOMIC DEVELOPMENT				4,771		4,771
		671 TRAINING PRGM CITY EMPLOYEES		1,590		7,292		5,702
		686 PROF SERV OTHER		260,362		92,066		168,296-
		SUBTOTAL FOR CNTRCTL SVCS		424,494		110,387		314,107-
		SUBTOTAL FOR BUDGET CODE 2140		1,532,662		714,628		818,034-
BUDGET CODE: 2144 Polio Outbreak Response								
10 SUPPLYS&MATL		117 POSTAGE		10,080				10,080-
		SUBTOTAL FOR SUPPLYS&MATL		10,080				10,080-
40 OTHR SER&CHR		417 ADVERTISING		450,000				450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 2144		460,080				460,080-
BUDGET CODE: 2150 HIV Surveillance & Research								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,480		3,039		10,441-
		107	MEDICAL,SURGICAL & LAB SUPPLY		179,388		184,762		5,374
		117	POSTAGE		607		607		
		199	DATA PROCESSING SUPPLIES		95,685		120,000		24,315
		SUBTOTAL FOR SUPPLYS&MATL			289,160		308,408		19,248
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		436				436-
		314	OFFICE FURITURE		470				470-
		315	OFFICE EQUIPMENT				1,790		1,790
		332	PURCH DATA PROCESSING EQUIPT		206,537		120,000		86,537-
		SUBTOTAL FOR PROPTY&EQUIP			207,443		121,790		85,653-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581		805,581		3,125,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		71,696		3,160,265		3,088,569
		403	OFFICE SERVICES		115,961		15,173		100,788-
		412	RENTALS OF MISC.EQUIP				923		923
		417	ADVERTISING		15,000				15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		501		4,249		3,748
		454	OVERNIGHT TRVL EXP-SPECIAL		5,271		2,015		3,256-
		496	ALLOWANCES TO PARTICIPANTS		28,504		1,250		27,254-
		SUBTOTAL FOR OTHR SER&CHR			4,167,514		3,989,456		178,058-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	14,175,396	15	15,075,821		900,425
		615	PRINTING CONTRACTS		12,944				12,944-
		622	TEMPORARY SERVICES		7,000		3,238		3,762-
		660	ECONOMIC DEVELOPMENT		30,355		2,000		28,355-
		671	TRAINING PRGM CITY EMPLOYEES	2	169,089	2			169,089-
		686	PROF SERV OTHER		6,019,274		6,102,628		83,354
		SUBTOTAL FOR CNTRCTL SVCS		17	20,414,058	17	21,183,687		769,629
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,025				4,025-
		SUBTOTAL FOR FXD MIS CHGS			4,025				4,025-
		SUBTOTAL FOR BUDGET CODE 2150		17	25,082,200	17	25,603,341		521,141
BUDGET CODE: 2170 Emergency Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,762		5,100		3,338

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,762		5,100	3,338
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		6,668,111			6,668,111-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		3,338			3,338-
		SUBTOTAL FOR OTHR SER&CHR		6,671,449			6,671,449-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,034,866	3,034,866
		SUBTOTAL FOR CNTRCTL SVCS				3,034,866	3,034,866
		SUBTOTAL FOR BUDGET CODE 2170		6,673,211		3,039,966	3,633,245-
BUDGET CODE: 2172 Post Emergency Canvassing Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,121		20,000	13,879
		107 MEDICAL,SURGICAL & LAB SUPPLY		50			50-
		110 FOOD & FORAGE SUPPLIES		2,174		25,000	22,826
		199 DATA PROCESSING SUPPLIES		62,284		19,912	42,372-
		SUBTOTAL FOR SUPPLYS&MATL		70,629		64,912	5,717-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,011			4,011-
		332 PURCH DATA PROCESSING EQUIPT		70,648		291,709	221,061
		SUBTOTAL FOR PROPTY&EQUIP		74,659		291,709	217,050
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,409			9,409-
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,975			1,975-
		403 OFFICE SERVICES		1,035			1,035-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,222			1,222-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,189		10,000	189-
		499 OTHER EXPENSES - GENERAL		6,960			6,960-
		SUBTOTAL FOR OTHR SER&CHR		30,790		10,000	20,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,165		250,759	50,594
		633 TRANSPORTATION EXPENDITURES	1	390		8,000	7,610

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		660 ECONOMIC DEVELOPMENT		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,117			16,117-
		686 PROF SERV OTHER		500		20,000	19,500
		SUBTOTAL FOR CNTRCTL SVCS	1	224,172		278,759	54,587
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		56,043			56,043-
		SUBTOTAL FOR FXD MIS CHGS		56,043			56,043-
		SUBTOTAL FOR BUDGET CODE 2172	1	456,293		645,380	189,087
BUDGET CODE: 2174 Emergency Preparedness							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,090			1,090-
		199 DATA PROCESSING SUPPLIES		29,298		35,000	5,702
		SUBTOTAL FOR SUPPLYS&MATL		30,388		35,000	4,612
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		218,520			218,520-
	819001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		980		55,833	54,853
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,092			5,092-
		SUBTOTAL FOR OTHR SER&CHR		326,892		55,833	271,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		862,373		904,669	42,296
		608 MAINT & REP GENERAL		32,296		125,000	92,704
		615 PRINTING CONTRACTS		18,530			18,530-
		633 TRANSPORTATION EXPENDITURES		1,960			1,960-
		660 ECONOMIC DEVELOPMENT		2,130			2,130-
		671 TRAINING PRGM CITY EMPLOYEES		63,893		40,000	23,893-
		686 PROF SERV OTHER		463,595		444,167	19,428-
		SUBTOTAL FOR CNTRCTL SVCS		1,444,777		1,513,836	69,059
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,527			5,527-
		SUBTOTAL FOR FXD MIS CHGS		5,527			5,527-
		SUBTOTAL FOR BUDGET CODE 2174		1,808,584		1,604,669	203,915-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3199 Disease Control Administrative Indirect							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 3199		200,000		100,000	100,000-
BUDGET CODE: 3228 Expanded Partner Services							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,235			2,235-
		SUBTOTAL FOR SUPPLYS&MATL		2,235			2,235-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,340			2,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,340			2,340-
		SUBTOTAL FOR BUDGET CODE 3228		4,576			4,576-
BUDGET CODE: 3229 Implementing Integrative HIV							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		499 OTHER EXPENSES - GENERAL		1,216			1,216-
		SUBTOTAL FOR OTHR SER&CHR		1,416			1,416-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		100			100-
		SUBTOTAL FOR BUDGET CODE 3229		1,516			1,516-
BUDGET CODE: 3269 Promote HIV Self-Testing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,577			8,577-
		SUBTOTAL FOR OTHR SER&CHR		8,577			8,577-
		SUBTOTAL FOR BUDGET CODE 3269		8,577			8,577-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391			391-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,345,888		1,677,378		2,668,510-
		110 FOOD & FORAGE SUPPLIES		9,620				9,620-
		199 DATA PROCESSING SUPPLIES		274,900				274,900-
		SUBTOTAL FOR SUPPLYS&MATL		4,630,799		1,677,378		2,953,421-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,986				6,986-
		332 PURCH DATA PROCESSING EQUIPT		60,946		50,000		10,946-
		SUBTOTAL FOR PROPTY&EQUIP		67,932		50,000		17,932-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL		5,259				5,259-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		98,333				98,333-
		403 OFFICE SERVICES		12,380				12,380-
		417 ADVERTISING		2,122,584		500,000		1,622,584-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,445				1,445-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,850				31,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		59,560		43,086		16,474-
		496 ALLOWANCES TO PARTICIPANTS		259,876				259,876-
		499 OTHER EXPENSES - GENERAL		1,029,280		1,862,694		833,414
		SUBTOTAL FOR OTHR SER&CHR		3,670,567		2,405,780		1,264,787-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,880,887		1,399,650		2,481,237-
		613 DATA PROCESSING EQUIPMENT		49,201				49,201-
		615 PRINTING CONTRACTS		29,000				29,000-
		660 ECONOMIC DEVELOPMENT		257,769				257,769-
		671 TRAINING PRGM CITY EMPLOYEES		326,433		210,000		116,433-
		686 PROF SERV OTHER		4,385,495		2,961,229		1,424,266-
		SUBTOTAL FOR CNTRCTL SVCS		8,928,785		4,570,879		4,357,906-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3458		17,301,083		8,704,037		8,597,046-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,457				6,457-
		SUBTOTAL FOR SUPPLYS&MATL		6,457				6,457-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		26,200		9,200		17,000-
		499 OTHER EXPENSES - GENERAL		40,574		163,418		122,844
		SUBTOTAL FOR OTHR SER&CHR		67,974		172,618		104,644
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,054,775		25,616		1,029,159-
		613 DATA PROCESSING EQUIPMENT		8,208				8,208-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		3,630		16,370-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,102,983		29,246		1,073,737-
		SUBTOTAL FOR BUDGET CODE 3488		1,177,414		201,864		975,550-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		52,580		243,647		191,067
		SUBTOTAL FOR OTHR SER&CHR		52,580		243,647		191,067
		SUBTOTAL FOR BUDGET CODE 3528		52,580		243,647		191,067
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,246		1,650		6,596-
		SUBTOTAL FOR OTHR SER&CHR		8,246		1,650		6,596-
		SUBTOTAL FOR BUDGET CODE 3529		8,246		1,650		6,596-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		4,651		3,651
		110 FOOD & FORAGE SUPPLIES		290				290-
		117 POSTAGE		910		6,000		5,090
		199 DATA PROCESSING SUPPLIES		7,744		1,287		6,457-
		SUBTOTAL FOR SUPPLYS&MATL		9,944		11,938		1,994
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
		499 OTHER EXPENSES - GENERAL		39,501				39,501-
		SUBTOTAL FOR OTHR SER&CHR		40,501		11,186		29,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,158,090		21,313,529		2,844,561-



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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		3,595		4,000		405
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,052,938		81,862		971,076-
		SUBTOTAL FOR CNTRCTL SVCS		25,214,623		21,417,791		3,796,832-
		SUBTOTAL FOR BUDGET CODE 3538		25,265,068		21,440,915		3,824,153-
BUDGET CODE: 3618 Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,415		8,000		585
		110 FOOD & FORAGE SUPPLIES		14,225		17,416		3,191
		117 POSTAGE		150				150-
		199 DATA PROCESSING SUPPLIES		37,570				37,570-
		SUBTOTAL FOR SUPPLYS&MATL		59,360		25,416		33,944-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		48,200		38,050		10,150-
		SUBTOTAL FOR PROPTY&EQUIP		48,200		38,050		10,150-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,457,100				1,457,100-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,265,375		2,943,016		1,677,641
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,180		11,070		6,890
	454	OVERNIGHT TRVL EXP-SPECIAL		13,000		23,696		10,696
	496	ALLOWANCES TO PARTICIPANTS		31,900		3,080		28,820-
	499	OTHER EXPENSES - GENERAL		78,573		225,206		146,633
		SUBTOTAL FOR OTHR SER&CHR		2,850,128		3,206,068		355,940
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,980		84,302		341,678-
		613 DATA PROCESSING EQUIPMENT		27,200		16,300		10,900-
		615 PRINTING CONTRACTS		500		500		
		651 AIDS SERVICES		95,127,191		81,717,747		13,409,444-
		660 ECONOMIC DEVELOPMENT		600				600-
		686 PROF SERV OTHER		139,599		132,936		6,663-
		SUBTOTAL FOR CNTRCTL SVCS		95,721,070		81,951,785		13,769,285-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		485				485-
		790 TRANSFERS TO OTHER FUNDS				2,000		2,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		485		2,000		1,515
		SUBTOTAL FOR BUDGET CODE 3618		98,679,243		85,223,319		13,455,924-
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		940				940-
		SUBTOTAL FOR SUPPLYS&MATL		940				940-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 3619		941				941-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		80				80-
		SUBTOTAL FOR SUPPLYS&MATL		80				80-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,772				1,772-
		SUBTOTAL FOR OTHR SER&CHR		1,772				1,772-
		SUBTOTAL FOR BUDGET CODE 3629		1,852				1,852-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,218		15,239		3,979-
		107 MEDICAL,SURGICAL & LAB SUPPLY		94,672		96,145		1,473
		110 FOOD & FORAGE SUPPLIES		8,749				8,749-
		117 POSTAGE		9,539		9,840		301
		199 DATA PROCESSING SUPPLIES		3,548				3,548-
		SUBTOTAL FOR SUPPLYS&MATL		135,726		121,224		14,502-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		22,195		12,000		10,195-
		SUBTOTAL FOR PROPTY&EQUIP		22,195		12,000		10,195-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		46,000		51,000		5,000
		403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,109		1,269		1,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		39,388		5,220		34,168-
		496 ALLOWANCES TO PARTICIPANTS		145,953		120,363		25,590-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		20,424		121,232		100,808
		SUBTOTAL FOR OTHR SER&CHR		255,074		299,084		44,010
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,822		258,109		113,287
		613 DATA PROCESSING EQUIPMENT		780		1,860		1,080
		SUBTOTAL FOR CNTRCTL SVCS		145,602		259,969		114,367
		SUBTOTAL FOR BUDGET CODE 3657		558,597		692,277		133,680
BUDGET CODE: 3658 HIV Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,649		649
		107 MEDICAL,SURGICAL & LAB SUPPLY		142,315				142,315-
		199 DATA PROCESSING SUPPLIES		247,158				247,158-
		SUBTOTAL FOR SUPPLYS&MATL		390,473		1,649		388,824-
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,293				6,293-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,924		29,775		2,851
		499 OTHER EXPENSES - GENERAL		216,166		631,348		415,182
		SUBTOTAL FOR OTHR SER&CHR		269,383		661,123		391,740
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	30,420	1			30,420-
		615 PRINTING CONTRACTS		201,572				201,572-
		671 TRAINING PRGM CITY EMPLOYEES		166,283				166,283-
		SUBTOTAL FOR CNTRCTL SVCS	1	398,275	1			398,275-
		SUBTOTAL FOR BUDGET CODE 3658	1	1,058,131	1	662,772		395,359-
BUDGET CODE: 3698 Morbidity and Risk Behavior								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,020				22,020-
		117 POSTAGE		1,362				1,362-
		199 DATA PROCESSING SUPPLIES		10,127				10,127-
		SUBTOTAL FOR SUPPLYS&MATL		33,509				33,509-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		109,268				109,268-
		SUBTOTAL FOR PROPTY&EQUIP		112,268				112,268-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		183,731		144,003		39,728-
		SUBTOTAL FOR OTHR SER&CHR		241,731		144,003		97,728-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,800				12,800-
		660 ECONOMIC DEVELOPMENT		29,300				29,300-
		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,100				53,100-
		SUBTOTAL FOR BUDGET CODE 3698		440,608		144,003		296,605-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		90,857				90,857-
		SUBTOTAL FOR SUPPLYS&MATL		90,857				90,857-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,814				207,814-
		403 OFFICE SERVICES		4,942				4,942-
		417 ADVERTISING		75,033				75,033-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,240				2,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,304		7,727		1,423
		499 OTHER EXPENSES - GENERAL		32,796		139,913		107,117
		SUBTOTAL FOR OTHR SER&CHR		329,129		147,640		181,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,000				28,000-
		615 PRINTING CONTRACTS		137,468				137,468-
		671 TRAINING PRGM CITY EMPLOYEES	1	578	1			578-
		686 PROF SERV OTHER	2	898,288	2	210,000		688,288-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,064,334	3	210,000		854,334-
		SUBTOTAL FOR BUDGET CODE 3718	3	1,484,320	3	357,640		1,126,680-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,300				3,300-
		SUBTOTAL FOR SUPPLYS&MATL		3,300				3,300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		960		960		
		SUBTOTAL FOR PROPTY&EQUIP		960		960		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		6,630				6,630-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,485				3,485-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,420		3,120		300-
		499 OTHER EXPENSES - GENERAL		1		40,832		40,831
		SUBTOTAL FOR OTHR SER&CHR		13,536		43,952		30,416
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,030				223,030-
		613 DATA PROCESSING EQUIPMENT				860		860
		671 TRAINING PRGM CITY EMPLOYEES		18,269		4,269		14,000-
		SUBTOTAL FOR CNTRCTL SVCS		241,299		5,129		236,170-
		SUBTOTAL FOR BUDGET CODE 3778		259,095		50,041		209,054-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,461				15,461-
		SUBTOTAL FOR SUPPLYS&MATL		15,461				15,461-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,162		20,000		162-
		SUBTOTAL FOR PROPTY&EQUIP		20,162		20,000		162-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,933		2,750		351,183-
		451 NON OVERNIGHT TRVL EXP-GENERAL		99		9,600		9,501
		452 NON OVERNIGHT TRVL EXP-SPECIAL		540				540-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,092		35,000		15,092-
		496 ALLOWANCES TO PARTICIPANTS		27,501				27,501-
		499 OTHER EXPENSES - GENERAL		90,247		573,590		483,343
		SUBTOTAL FOR OTHR SER&CHR		522,412		620,940		98,528
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,039,407		414,571		624,836-
		608 MAINT & REP GENERAL		50,874				50,874-
		615 PRINTING CONTRACTS	1	170,315	1			170,315-
		622 TEMPORARY SERVICES		339,478		65,000		274,478-
		660 ECONOMIC DEVELOPMENT		11,159				11,159-
		671 TRAINING PRGM CITY EMPLOYEES		7,030				7,030-
		686 PROF SERV OTHER	1	10,353	1	33,912		23,559
		SUBTOTAL FOR CNTRCTL SVCS	2	1,628,616	2	513,483		1,115,133-
		SUBTOTAL FOR BUDGET CODE 3818	2	2,186,651	2	1,154,423		1,032,228-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3888 Hospital Prep. & Responses							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		17,128		190,365	173,237
		SUBTOTAL FOR OTHR SER&CHR		21,128		194,365	173,237
		SUBTOTAL FOR BUDGET CODE 3888		21,128		194,365	173,237
BUDGET CODE: 3912 GIARDIA PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,072		2,991	5,081-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,019		5,000	19-
		117 POSTAGE		5,500		5,276	224-
		SUBTOTAL FOR SUPPLYS&MATL		18,591		13,267	5,324-
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,800	1,800
		SUBTOTAL FOR PROPTY&EQUIP				1,800	1,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		124	476-
		SUBTOTAL FOR OTHR SER&CHR		600		1,124	524
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		809		3,809	3,000
		SUBTOTAL FOR CNTRCTL SVCS		809		3,809	3,000
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,081	5,081
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,598		14,524	6,074-
		117 POSTAGE		47,766			47,766-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		78,364		19,605	58,759-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,210		19,800	10,590
		337 BOOKS-OTHER		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,210		19,800	7,410-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		134,652			134,652-
	856001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		1,995				1,995-
		417 ADVERTISING		689,273		41,659		647,614-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,898		25,360		2,462
		499 OTHER EXPENSES - GENERAL				1,486,192		1,486,192
		SUBTOTAL FOR OTHR SER&CHR		849,568		1,553,211		703,643
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,443,122				1,443,122-
		615 PRINTING CONTRACTS	1	101,645	1			101,645-
		686 PROF SERV OTHER	1	2,608,826	1	877,287		1,731,539-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,153,593	2	877,287		3,276,306-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,650				7,650-
		SUBTOTAL FOR FXD MIS CHGS		7,650				7,650-
		SUBTOTAL FOR BUDGET CODE 3918	2	5,116,385	2	2,469,903		2,646,482-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		37,548				37,548-
		400 CONTRACTUAL SERVICES-GENERAL				23,919		23,919
		454 OVERNIGHT TRVL EXP-SPECIAL		15,150		15,000		150-
		499 OTHER EXPENSES - GENERAL		28,200		1,657,867		1,629,667
		SUBTOTAL FOR OTHR SER&CHR		80,898		1,696,786		1,615,888
		SUBTOTAL FOR BUDGET CODE 4219		80,898		1,696,786		1,615,888
BUDGET CODE: 4279 Using Audience Segmentation to Identify								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,451		1,629		178
		SUBTOTAL FOR OTHR SER&CHR		1,451		1,629		178
		SUBTOTAL FOR BUDGET CODE 4279		1,451		1,629		178
BUDGET CODE: 4288 Program Refinements to Optimize Model								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,218				1,218-
		SUBTOTAL FOR SUPPLYS&MATL		1,218				1,218-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672				1,672-	
		499 OTHER EXPENSES - GENERAL		16,164				16,164-	
		SUBTOTAL FOR OTHR SER&CHR		17,836				17,836-	
		SUBTOTAL FOR BUDGET CODE 4288		19,054				19,054-	
BUDGET CODE: 4368 Bio Watch Lab Support									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		41,632				41,632-	
		199 DATA PROCESSING SUPPLIES		11,005		12,657		1,652	
		SUBTOTAL FOR SUPPLYS&MATL		52,637		12,657		39,980-	
		SUBTOTAL FOR BUDGET CODE 4368		52,637		12,657		39,980-	
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,056				18,056-	
		SUBTOTAL FOR OTHR SER&CHR		18,056				18,056-	
		SUBTOTAL FOR BUDGET CODE 4668		18,056				18,056-	
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,352				6,352-	
		499 OTHER EXPENSES - GENERAL		1,520				1,520-	
		SUBTOTAL FOR OTHR SER&CHR		7,872				7,872-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,125				123,125-	
		615 PRINTING CONTRACTS		8,200				8,200-	
		686 PROF SERV OTHER		320,857				320,857-	
		SUBTOTAL FOR CNTRCTL SVCS		452,182				452,182-	
		SUBTOTAL FOR BUDGET CODE 4727		460,054				460,054-	
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280				280-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,057,646		776,137		281,509-	
		117 POSTAGE		93,323		141,733		48,410	
		199 DATA PROCESSING SUPPLIES		7,548		6,200		1,348-	
		SUBTOTAL FOR SUPPLYS&MATL		1,158,797		924,070		234,727-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		246,532				246,532-
	819001	40X CONTRACTUAL SERVICES-GENERAL		156,828		17,407		139,421-
		400 CONTRACTUAL SERVICES-GENERAL						210-
		403 OFFICE SERVICES		210				210-
		417 ADVERTISING		129,602		90,000		39,602-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,524				1,524-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
		454 OVERNIGHT TRVL EXP-SPECIAL		107,690		87,656		20,034-
		496 ALLOWANCES TO PARTICIPANTS		22,500				22,500-
		499 OTHER EXPENSES - GENERAL		181,159		664,977		483,818
		SUBTOTAL FOR OTHR SER&CHR		846,525		860,040		13,515
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,558,931		170,808		1,388,123-
		608 MAINT & REP GENERAL		92,259		77,574		14,685-
		613 DATA PROCESSING EQUIPMENT		10,000		7,020		2,980-
		615 PRINTING CONTRACTS		47,770		72,250		24,480
		660 ECONOMIC DEVELOPMENT		30,010		30,000		10-
		671 TRAINING PRGM CITY EMPLOYEES		10,150				10,150-
		686 PROF SERV OTHER		60,000		30,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,809,120		387,652		1,421,468-
		SUBTOTAL FOR BUDGET CODE 4778		3,818,042		2,171,762		1,646,280-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,048				26,048-
		199 DATA PROCESSING SUPPLIES		202,333				202,333-
		SUBTOTAL FOR SUPPLYS&MATL		228,381				228,381-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,512				20,512-
		SUBTOTAL FOR PROPTY&EQUIP		20,512				20,512-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		76,316				76,316-
		400 CONTRACTUAL SERVICES-GENERAL		266,667				266,667-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,497				8,497-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,902				17,902-
		496 ALLOWANCES TO PARTICIPANTS		41,128				41,128-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		274,064		274,064-	
		SUBTOTAL FOR OTHR SER&CHR		684,574		684,574-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,616,357		3,616,357-	
		613 DATA PROCESSING EQUIPMENT		9,360		9,360-	
		671 TRAINING PRGM CITY EMPLOYEES		34,133		34,133-	
		686 PROF SERV OTHER		15,440,741		15,440,741-	
		SUBTOTAL FOR CNTRCTL SVCS		19,100,591		19,100,591-	
		SUBTOTAL FOR BUDGET CODE 4978		20,034,058		20,034,058-	
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,367		8,367-	
		SUBTOTAL FOR OTHR SER&CHR		8,367		8,367-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		67,787		67,787-	
		686 PROF SERV OTHER		10,000		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		77,787		77,787-	
		SUBTOTAL FOR BUDGET CODE 4998		86,154		86,154-	
BUDGET CODE: 9912 City Council U/A 112							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,790,611	13,502,506	4,288,105-	
		655 MENTAL HYGIENE SERVICES		42,500		42,500-	
		SUBTOTAL FOR CNTRCTL SVCS		17,833,111	13,502,506	4,330,605-	
		SUBTOTAL FOR BUDGET CODE 9912		17,833,111	13,502,506	4,330,605-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	54	810,473,770	54	206,725,737	603,748,033-
		TOTAL FOR DISEASE CONTROL - OTPS	85	827,599,501	85	210,094,847	617,504,654-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,680,779	827,599,501	805,581	210,094,847	617,504,654-
FINANCIAL PLAN SAVINGS		15,261,704		3,161,704	12,100,000-
APPROPRIATION		842,861,205		213,256,551	629,604,654-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,758,577		50,649,738	46,108,839-
OTHER CATEGORICAL		6,620,326		664,750	5,955,576-
CAPITAL FUNDS - I.F.A.					
STATE		59,408,412		7,190,807	52,217,605-
FEDERAL - C.D.					
FEDERAL - OTHER		680,053,890		154,731,256	525,322,634-
INTRA-CITY SALES		20,000		20,000	
TOTAL		842,861,205		213,256,551	629,604,654-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,279,125		9,107,855	4,171,270-
		655 MENTAL HYGIENE SERVICES	1	50,115		1-	50,115-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,329,240		9,107,855	4,221,385-
		SUBTOTAL FOR BUDGET CODE 9913	1	13,329,240		9,107,855	4,221,385-
		TOTAL FOR	1	13,329,240		9,107,855	4,221,385-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,469		170,844	128,375
		199 DATA PROCESSING SUPPLIES		21,087		4,467	16,620-
		SUBTOTAL FOR SUPPLYS&MATL		63,556		175,311	111,755
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,863			2,863-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		27,293		8,200	19,093-
		SUBTOTAL FOR PROPTY&EQUIP		32,156		8,200	23,956-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450			450-
		417 ADVERTISING		2,591			2,591-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,423			6,423-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,571			5,571-
		496 ALLOWANCES TO PARTICIPANTS		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		25,035		15,000	10,035-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		278,351		300,490	22,139
		633 TRANSPORTATION EXPENDITURES		61,585			61,585-
		660 ECONOMIC DEVELOPMENT		7,834		20,000	12,166
		671 TRAINING PRGM CITY EMPLOYEES		12,115		17,500	5,385
		686 PROF SERV OTHER		183,864		142,366	41,498-
		SUBTOTAL FOR CNTRCTL SVCS		543,749		480,356	63,393-
		SUBTOTAL FOR BUDGET CODE 3141		664,496		678,867	14,371

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DISTRICT SERVICES				664,496		678,867		14,371
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR23 ARP - FCH OTPS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		30,000,000		30,000,000
SUBTOTAL FOR OTHR SER&CHR						30,000,000		30,000,000
SUBTOTAL FOR BUDGET CODE CR23						30,000,000		30,000,000
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,626			1,626-
			100	SUPPLIES + MATERIALS - GENERAL	32,115	56,686		24,571
			110	FOOD & FORAGE SUPPLIES	1,359			1,359-
			117	POSTAGE	3,000	3,000		
			199	DATA PROCESSING SUPPLIES	3,718	5,000		1,282
SUBTOTAL FOR SUPPLYS&MATL				41,818		64,686		22,868
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	123,359	50,707		72,652-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000	2,000		
			314	OFFICE FURITURE	2,712	1,000		1,712-
			315	OFFICE EQUIPMENT	1,000	1,000		
			332	PURCH DATA PROCESSING EQUIPT	15,475	1,575		13,900-
			337	BOOKS-OTHER	3,000	2,100		900-
SUBTOTAL FOR PROPTY&EQUIP				147,546		58,382		89,164-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	67,837	57,715		10,122-
			402	TELEPHONE & OTHER COMMUNICATNS	500	25		475-
			403	OFFICE SERVICES	1,000	300		700-
			407	MAINT & REP OF MOTOR VEH EQUIP	25			25-
			451	NON OVERNIGHT TRVL EXP-GENERAL	500	500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,506	150		1,356-
			454	OVERNIGHT TRVL EXP-SPECIAL	300	200		100-
			490	SPECIAL SERVICES		300		300
SUBTOTAL FOR OTHR SER&CHR				71,668		59,190		12,478-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000				22,000-
		602 TELECOMMUNICATIONS MAINT		3,000		3,000		
		612 OFFICE EQUIPMENT MAINTENANCE		700		35		665-
		613 DATA PROCESSING EQUIPMENT	1	10,125	1	9,862		263-
		615 PRINTING CONTRACTS		1,750		5,000		3,250
		622 TEMPORARY SERVICES		18,509		6,000		12,509-
		624 CLEANING SERVICES		500		264		236-
		633 TRANSPORTATION EXPENDITURES	1	1,500	1	1,500		
		660 ECONOMIC DEVELOPMENT		2,000		100		1,900-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		686 PROF SERV OTHER		26,950		3,862		23,088-
		SUBTOTAL FOR CNTRCTL SVCS	2	88,034	2	30,623		57,411-
		SUBTOTAL FOR BUDGET CODE 3100	2	349,066	2	212,881		136,185-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		14,000		12,400
		SUBTOTAL FOR SUPPLYS&MATL		1,600		14,000		12,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				44,404		44,404
		332 PURCH DATA PROCESSING EQUIPT		33,918		2,080		31,838-
		337 BOOKS-OTHER				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		33,918		51,484		17,566
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		106,389				106,389-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				39,680		39,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,571		10,752		819-
		SUBTOTAL FOR OTHR SER&CHR		117,960		50,432		67,528-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,054,993		71,458		983,535-
		660 ECONOMIC DEVELOPMENT				40,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		686 PROF SERV OTHER		348,281		106,972		241,309-
		SUBTOTAL FOR CNTRCTL SVCS		1,403,274		228,430		1,174,844-
		SUBTOTAL FOR BUDGET CODE 3102		1,556,752		344,346		1,212,406-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,173				6,173-
		100 SUPPLIES + MATERIALS - GENERAL		19,518		38,526		19,008
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,374		20,000		12,626
		110 FOOD & FORAGE SUPPLIES		2,384		3,000		616
		117 POSTAGE		956		3,148		2,192
		199 DATA PROCESSING SUPPLIES		14,500		17,574		3,074
		SUBTOTAL FOR SUPPLYS&MATL		50,905		82,248		31,343
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				210,125		210,125
		302 TELECOMMUNICATIONS EQUIPMENT		26,834		24,107		2,727-
		314 OFFICE FURITURE		500		1,500		1,000
		315 OFFICE EQUIPMENT				107		107
		319 SECURITY EQUIPMENT				430		430
		332 PURCH DATA PROCESSING EQUIPT		85,577		25,074		60,503-
		337 BOOKS-OTHER		6,255		23,074		16,819
		SUBTOTAL FOR PROPTY&EQUIP		119,166		284,417		165,251
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,000				360,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,275		8,117		3,842
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		1,333		1,667-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP				10,742		10,742
		417 ADVERTISING		1,537,857		488,671		1,049,186-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,168		13,246		2,078
		454 OVERNIGHT TRVL EXP-SPECIAL		4,166		13,594		9,428
		490 SPECIAL SERVICES		1,000		3,500		2,500
		496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
		SUBTOTAL FOR OTHR SER&CHR		1,922,466		547,722		1,374,744-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,280,001		4,302,626		2,022,625

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS		234,781		42,967	191,814-
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		660 ECONOMIC DEVELOPMENT		1,462		5,000	3,538
		671 TRAINING PRGM CITY EMPLOYEES		678,213		155,445	522,768-
		686 PROF SERV OTHER	33	739,038	33	470,779	268,259-
		SUBTOTAL FOR CNTRCTL SVCS	33	3,933,495	33	4,979,396	1,045,901
		SUBTOTAL FOR BUDGET CODE 3120	33	6,026,032	33	5,893,783	132,249-
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		768			768-
		100 SUPPLIES + MATERIALS - GENERAL		27,892		12,000	15,892-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,517		11,500	17-
		110 FOOD & FORAGE SUPPLIES		7,980			7,980-
		199 DATA PROCESSING SUPPLIES		25,000		5,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,157		28,500	44,657-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500	
		332 PURCH DATA PROCESSING EQUIPT		35,000		6,000	29,000-
		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		35,500		16,500	19,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		70,341			70,341-
		400 CONTRACTUAL SERVICES-GENERAL		48,815		154,879	106,064
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		33,065		52,000	18,935
		490 SPECIAL SERVICES				7,425	7,425
		496 ALLOWANCES TO PARTICIPANTS		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		177,221		214,304	37,083
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,302,052		3,231,024	1,928,972
		615 PRINTING CONTRACTS				12,000	12,000
		633 TRANSPORTATION EXPENDITURES		12,000			12,000-
		660 ECONOMIC DEVELOPMENT		26,597			26,597-
		671 TRAINING PRGM CITY EMPLOYEES		37,784		17,340	20,444-
		686 PROF SERV OTHER		4,736,523		2,557,227	2,179,296-
		SUBTOTAL FOR CNTRCTL SVCS		6,114,956		5,817,591	297,365-
		SUBTOTAL FOR BUDGET CODE 3121		6,400,834		6,076,895	323,939-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		686 PROF SERV OTHER		272,201		1,281,948		1,009,747
		SUBTOTAL FOR CNTRCTL SVCS		287,201		1,281,948		994,747
		SUBTOTAL FOR BUDGET CODE 3124		287,201		1,281,948		994,747
BUDGET CODE: 3131 Asthma								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357		
		SUBTOTAL FOR CNTRCTL SVCS		3,357		3,357		
		SUBTOTAL FOR BUDGET CODE 3131		3,357		3,357		
BUDGET CODE: 3135 Obesity Task Force - I/C								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736		730,736		
		SUBTOTAL FOR OTHR SER&CHR		730,736		730,736		
		SUBTOTAL FOR BUDGET CODE 3135		730,736		730,736		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,792,787		1,617,807		174,980-
		SUBTOTAL FOR CNTRCTL SVCS		1,792,787		1,617,807		174,980-
		SUBTOTAL FOR BUDGET CODE 3139		1,792,787		1,617,807		174,980-
BUDGET CODE: 3148 Preventing Maternal Deaths								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,678				6,678-
		499 OTHER EXPENSES - GENERAL		25,129		4,626		20,503-
		SUBTOTAL FOR OTHR SER&CHR		31,807		4,626		27,181-
60 CNTRCTL SVCS		686 PROF SERV OTHER		251,687				251,687-
		SUBTOTAL FOR CNTRCTL SVCS		251,687				251,687-
		SUBTOTAL FOR BUDGET CODE 3148		283,494		4,626		278,868-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3157 Universal Home Visiting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		377,451		613,000	235,549
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,851		321,500	286,649
		110 FOOD & FORAGE SUPPLIES		3,928			3,928-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		367,895			367,895-
		SUBTOTAL FOR SUPPLYS&MATL		785,125		934,500	149,375
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,961			109,961-
		314 OFFICE FURITURE		6,042			6,042-
		315 OFFICE EQUIPMENT		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		504,601		10,000	494,601-
		337 BOOKS-OTHER		66,412			66,412-
		SUBTOTAL FOR PROPTY&EQUIP		693,016		10,000	683,016-
40 OTHR SER&CHR 068001		40X CONTRACTUAL SERVICES-GENERAL		1,481,979			1,481,979-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		4,000	2,000
		417 ADVERTISING		228,225		6,000	222,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,330		52,000	46,670
		454 OVERNIGHT TRVL EXP-SPECIAL		1,751		5,000	3,249
		SUBTOTAL FOR OTHR SER&CHR		1,719,285		67,000	1,652,285-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,869,896		13,377,904	6,508,008
		615 PRINTING CONTRACTS		342,377		800,000	457,623
		622 TEMPORARY SERVICES		2,231,182		2,000,000	231,182-
		633 TRANSPORTATION EXPENDITURES		113,152		258,000	144,848
		660 ECONOMIC DEVELOPMENT		522,936			522,936-
		671 TRAINING PRGM CITY EMPLOYEES		27,500		253,000	225,500
		686 PROF SERV OTHER		3,271,775		450,000	2,821,775-
		SUBTOTAL FOR CNTRCTL SVCS		13,378,818		17,138,904	3,760,086
		SUBTOTAL FOR BUDGET CODE 3157		16,576,244		18,150,404	1,574,160
BUDGET CODE: 3160 School Based Health Centers							
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		389,821			389,821-
		SUBTOTAL FOR OTHR SER&CHR		389,821			389,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,026			10,026-
		686 PROF SERV OTHER		7,090,196		7,338,521	248,325

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		7,100,222		7,338,521	238,299
		SUBTOTAL FOR BUDGET CODE 3160		7,490,043		7,338,521	151,522-
BUDGET CODE: 3161 Records Mgmt Improvement Fund-SH							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		17,459			17,459-
		686 PROF SERV OTHER		57,400			57,400-
		SUBTOTAL FOR CNTRCTL SVCS		74,859			74,859-
		SUBTOTAL FOR BUDGET CODE 3161		74,859			74,859-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		33,521,617			33,521,617-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000	7,000,000
		SUBTOTAL FOR OTHR SER&CHR		33,521,617		7,000,000	26,521,617-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,000,000		432,700	10,567,300-
		686 PROF SERV OTHER		1		5,410,000	5,409,999
		SUBTOTAL FOR CNTRCTL SVCS		11,000,001		5,842,700	5,157,301-
		SUBTOTAL FOR BUDGET CODE 3170		44,521,618		12,842,700	31,678,918-
BUDGET CODE: 3172 School Health General Operating OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		546			546-
		100 SUPPLIES + MATERIALS - GENERAL		631,185		962,080	330,895
		101 PRINTING SUPPLIES		150		150	
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,127		555,710	411,583
		110 FOOD & FORAGE SUPPLIES		17,302		12,988	4,314-
		117 POSTAGE		65,600		38,600	27,000-
		199 DATA PROCESSING SUPPLIES		53,151		62,500	9,349
		SUBTOTAL FOR SUPPLYS&MATL		912,061		1,632,028	719,967
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		184,382		7,133	177,249-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	864
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		8,195	7,195
		314 OFFICE FURITURE		178,243		489,832	311,589
		315 OFFICE EQUIPMENT				3,973	3,973
		319 SECURITY EQUIPMENT				16,369	16,369

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		116,676		14,527	102,149-
		337 BOOKS-OTHER		53,235		34,422	18,813-
		SUBTOTAL FOR PROPTY&EQUIP		535,536		577,315	41,779
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,549,502		2,549,502	
	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,096,400			1,096,400-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		102,492		197,243	94,751
	402	TELEPHONE & OTHER COMMUNICATNS		12,300		12,300	
	403	OFFICE SERVICES		26,015		9,500	16,515-
	412	RENTALS OF MISC.EQUIP		6,468		156,000	149,532
	417	ADVERTISING		32,772			32,772-
	451	NON OVERNIGHT TRVL EXP-GENERAL		89,155		89,362	207
	452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
	454	OVERNIGHT TRVL EXP-SPECIAL		10,496		159,600	149,104
	490	SPECIAL SERVICES		9,000		10,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		4,029,600		3,188,007	841,593-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		686,227		812,969	126,742
	602	TELECOMMUNICATIONS MAINT				15,689	15,689
	608	MAINT & REP GENERAL				32,346	32,346
	612	OFFICE EQUIPMENT MAINTENANCE				7,600	7,600
	613	DATA PROCESSING EQUIPMENT		24,705			24,705-
	615	PRINTING CONTRACTS		585,096		620,096	35,000
	622	TEMPORARY SERVICES		1,623,330		73,352	1,549,978-
	633	TRANSPORTATION EXPENDITURES				10,000	10,000
	660	ECONOMIC DEVELOPMENT		46,348		56,522	10,174
	671	TRAINING PRGM CITY EMPLOYEES		472,214		116,737	355,477-
	686	PROF SERV OTHER		363,320		908,475	545,155
		SUBTOTAL FOR CNTRCTL SVCS		3,801,240		2,653,786	1,147,454-
		SUBTOTAL FOR BUDGET CODE 3172		9,278,437		8,051,136	1,227,301-
BUDGET CODE:	3173	School Health DOE MOUs					
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873	
		SUBTOTAL FOR OTHR SER&CHR		5,532,873		5,532,873	
		SUBTOTAL FOR BUDGET CODE 3173		5,532,873		5,532,873	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3175 School Based Health Centers MH Roadmap								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		475,541			475,541-
			SUBTOTAL FOR CNTRCTL SVCS		475,541			475,541-
			SUBTOTAL FOR BUDGET CODE 3175		475,541			475,541-
BUDGET CODE: 3178 School Health Mental Health								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		199	DATA PROCESSING SUPPLIES		2,424	180,000		177,576
			SUBTOTAL FOR SUPPLYS&MATL		4,424	180,000		175,576
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		332	PURCH DATA PROCESSING EQUIPT		60,000	26,880		33,120-
		337	BOOKS-OTHER			27,680		27,680
			SUBTOTAL FOR PROPTY&EQUIP		68,000	54,560		13,440-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		50,000	46,272		3,728-
		417	ADVERTISING		10,000			10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000	30,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		95,000	76,272		18,728-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES		35,440			35,440-
		686	PROF SERV OTHER		25,430			25,430-
			SUBTOTAL FOR CNTRCTL SVCS		70,870			70,870-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		84,766			84,766-
			SUBTOTAL FOR FXD MIS CHGS		84,766			84,766-
			SUBTOTAL FOR BUDGET CODE 3178		323,060	310,832		12,228-
BUDGET CODE: 3187 Students in Temporary Housing								
60	CNTRCTL SVCS	686	PROF SERV OTHER		411,252	411,252		411,252
			SUBTOTAL FOR CNTRCTL SVCS		411,252	411,252		411,252

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3187				411,252		411,252	
BUDGET CODE: 3190 NFP American Relief Plan HV Program							
40	OTHR	SER&CHR		23,594		2,017	21,577-
		499 OTHER EXPENSES - GENERAL					
SUBTOTAL FOR OTHR SER&CHR				23,594		2,017	21,577-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	511,250	43,700	467,550-
SUBTOTAL FOR CNTRCTL SVCS				511,250		43,700	467,550-
SUBTOTAL FOR BUDGET CODE 3190				534,844		45,717	489,127-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40	OTHR	SER&CHR		19,046		19,046	
		499 OTHER EXPENSES - GENERAL					
SUBTOTAL FOR OTHR SER&CHR				19,046		19,046	
SUBTOTAL FOR BUDGET CODE 6328				19,046		19,046	
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	17,764		17,764-
SUBTOTAL FOR PROPTY&EQUIP				17,764			17,764-
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS	1,664		1,664-
		499 OTHER EXPENSES - GENERAL			40,533		40,533-
SUBTOTAL FOR OTHR SER&CHR				42,197			42,197-
SUBTOTAL FOR BUDGET CODE 6338				59,961			59,961-
TOTAL FOR MATERNAL & CHILD HEALTH			35	102,788,037	35	98,868,860	3,919,177-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			36	116,781,773	35	108,655,582	1- 8,126,191-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,058,537	116,781,773	8,813,111	108,655,582	8,126,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,781,773		108,655,582	8,126,191-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,053,665		60,130,884	29,922,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,076,183		16,426,250	6,649,933-
FEDERAL - C.D.					
FEDERAL - OTHER		2,690,132		31,687,196	28,997,064
INTRA-CITY SALES		961,793		411,252	550,541-
TOTAL		116,781,773		108,655,582	8,126,191-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,720				38,720-
	SUBTOTAL FOR CNTRCTL SVCS			38,720				38,720-
	SUBTOTAL FOR BUDGET CODE 8368			38,720				38,720-
BUDGET CODE: 9914 City Council U/A 114								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,000		278,500		146,500
	SUBTOTAL FOR CNTRCTL SVCS			132,000		278,500		146,500
	SUBTOTAL FOR BUDGET CODE 9914			132,000		278,500		146,500
TOTAL FOR				170,720		278,500		107,780
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,022				58,022-
		117 POSTAGE		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		260,000				260,000-
	SUBTOTAL FOR SUPPLYS&MATL			368,022				368,022-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,604				16,604-
		307 MEDICAL,SURGICAL & LAB EQUIP		18,730				18,730-
		314 OFFICE FURITURE		1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT		294,824				294,824-
	SUBTOTAL FOR PROPTY&EQUIP			331,658				331,658-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL				145,079		145,079
		400 CONTRACTUAL SERVICES-GENERAL		184,331				184,331-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,400				30,400-
	SUBTOTAL FOR OTHR SER&CHR			214,731		145,079		69,652-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,581,167		2,544,768		963,601
		615 PRINTING CONTRACTS		19,000				19,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		92,500				92,500-
		633 TRANSPORTATION EXPENDITURES		66,000				66,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,500				9,500-
		676 MAINT & OPER OF INFRASTRUCTURE		7,269				7,269-
		SUBTOTAL FOR CNTRCTL SVCS		1,775,436			2,544,768	769,332
		SUBTOTAL FOR BUDGET CODE CR14		2,689,847			2,689,847	
BUDGET CODE: 4101 Environmental Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,745			58,108	53,363
		107 MEDICAL,SURGICAL & LAB SUPPLY					14,657	14,657
		110 FOOD & FORAGE SUPPLIES		6,400			1,000	5,400-
		117 POSTAGE		5,181			5,181	
		199 DATA PROCESSING SUPPLIES					3,323	3,323
		SUBTOTAL FOR SUPPLYS&MATL		16,326			82,269	65,943
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,432			5,600	2,168
		302 TELECOMMUNICATIONS EQUIPMENT					558	558
		314 OFFICE FURITURE		5,020				5,020-
		315 OFFICE EQUIPMENT					1,547	1,547
		332 PURCH DATA PROCESSING EQUIPT		373			558	185
		337 BOOKS-OTHER					2,835	2,835
		SUBTOTAL FOR PROPTY&EQUIP		8,825			11,098	2,273
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,285			12,951	334-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343			3,343	
		403 OFFICE SERVICES		1,898			1,898	
		SUBTOTAL FOR OTHR SER&CHR		18,526			18,192	334-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1,911	1,911
		612 OFFICE EQUIPMENT MAINTENANCE					2,448	2,448
		624 CLEANING SERVICES					6,642	6,642
		633 TRANSPORTATION EXPENDITURES		11,000			4,000	7,000-
		671 TRAINING PRGM CITY EMPLOYEES					6,000	6,000
		676 MAINT & OPER OF INFRASTRUCTURE		8,000	1		3,500	4,500-
		684 PROF SERV COMPUTER SERVICES			2		8,060	8,060
		686 PROF SERV OTHER					4,900	4,900
		SUBTOTAL FOR CNTRCTL SVCS		19,000	3		37,461	3
		SUBTOTAL FOR BUDGET CODE 4101		62,677	3		149,020	3

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,344		51,111		47,767
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,025				1,025-
			199 DATA PROCESSING SUPPLIES		12,201		6,700		5,501-
			SUBTOTAL FOR SUPPLYS&MATL		16,570		57,811		41,241
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,600				2,600-
			SUBTOTAL FOR PROPTY&EQUIP		2,600				2,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,233		10,000		16,233-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,630				7,630-
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		33,863		12,000		21,863-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,372				6,372-
			671 TRAINING PRGM CITY EMPLOYEES		18,276		15,000		3,276-
			SUBTOTAL FOR CNTRCTL SVCS		24,648		15,000		9,648-
			SUBTOTAL FOR BUDGET CODE 4103		77,681		84,811		7,130
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,200		5,110		1,910
			SUBTOTAL FOR OTHR SER&CHR		3,200		5,110		1,910
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8,758		8,758		
			660 ECONOMIC DEVELOPMENT		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		11,758		11,758		
			SUBTOTAL FOR BUDGET CODE 4106		14,958		16,868		1,910
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15		122,228		122,213
			199 DATA PROCESSING SUPPLIES		10,053		12,820		2,767
			SUBTOTAL FOR SUPPLYS&MATL		10,068		135,048		124,980
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,550				1,550-
			314 OFFICE FURITURE		5,500				5,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		4,714		6,000		1,286	
		SUBTOTAL FOR PROPTY&EQUIP		11,764		6,000		5,764-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,702				23,702-	
		400 CONTRACTUAL SERVICES-GENERAL		900		54,882		53,982	
		403 OFFICE SERVICES		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		12,000		11,600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		580				580-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,750				2,750-	
		496 ALLOWANCES TO PARTICIPANTS		1,988				1,988-	
		SUBTOTAL FOR OTHR SER&CHR		32,320		66,882		34,562	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,869		222,246		128,377	
		615 PRINTING CONTRACTS		8,150				8,150-	
		633 TRANSPORTATION EXPENDITURES		1,300				1,300-	
		671 TRAINING PRGM CITY EMPLOYEES		19,495		7,800		11,695-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,700				2,700-	
		SUBTOTAL FOR CNTRCTL SVCS		125,514		230,046		104,532	
		SUBTOTAL FOR BUDGET CODE 4107		179,666		437,976		258,310	
BUDGET CODE: 4109 3K Expansion									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,062				3,062-	
		SUBTOTAL FOR SUPPLYS&MATL		3,062				3,062-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,742		14,582		4,160-	
		314 OFFICE FURITURE		5,400		28,000		22,600	
		315 OFFICE EQUIPMENT		2,090				2,090-	
		332 PURCH DATA PROCESSING EQUIPT		20,568		29,931		9,363	
		SUBTOTAL FOR PROPTY&EQUIP		46,800		72,513		25,713	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500		2,569		69	
		417 ADVERTISING		3,536		454,659		451,123	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,164		4,000		164-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,200		461,228		449,028	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,830				333,830-	
		613 DATA PROCESSING EQUIPMENT		81,140				81,140-	
		633 TRANSPORTATION EXPENDITURES		72,346		75,000		2,654	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT		27,840			27,840-
		671 TRAINING PRGM CITY EMPLOYEES		16,163		1,400	14,763-
		686 PROF SERV OTHER		19,760		3,000	16,760-
		SUBTOTAL FOR CNTRCTL SVCS		551,079		79,400	471,679-
		SUBTOTAL FOR BUDGET CODE 4109		613,141		613,141	
BUDGET CODE: 4110 Child Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,929		63,120	57,191
		101 PRINTING SUPPLIES				3,932	3,932
		117 POSTAGE		86			86-
		199 DATA PROCESSING SUPPLIES				87	87
		SUBTOTAL FOR SUPPLYS&MATL		6,015		67,139	61,124
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88		2,313	2,225
		302 TELECOMMUNICATIONS EQUIPMENT		87		87	
		307 MEDICAL,SURGICAL & LAB EQUIP		46		46	
		314 OFFICE FURITURE		36,486		30,046	6,440-
		315 OFFICE EQUIPMENT				20,046	20,046
		332 PURCH DATA PROCESSING EQUIPT		12,515		85,056	72,541
		337 BOOKS-OTHER				1,156	1,156
		SUBTOTAL FOR PROPTY&EQUIP		49,222		138,750	89,528
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		264,500			264,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		357,318			357,318-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		730,989			730,989-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		117,825		1,269,875	1,152,050
	402	TELEPHONE & OTHER COMMUNICATNS		740		740	
	412	RENTALS OF MISC.EQUIP		2,500			2,500-
	417	ADVERTISING				786	786
	451	NON OVERNIGHT TRVL EXP-GENERAL				18,267	18,267
	453	OVERNIGHT TRVL EXP-GENERAL				578	578
	454	OVERNIGHT TRVL EXP-SPECIAL		25			25-
		SUBTOTAL FOR OTHR SER&CHR		1,473,897		1,290,246	183,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	1,172,509	8		1,172,509-
		622 TEMPORARY SERVICES				19,555	19,555

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		660 ECONOMIC DEVELOPMENT				2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,172,509	8	23,555	1,148,954-
		SUBTOTAL FOR BUDGET CODE 4110	8	2,701,643	8	1,519,690	1,181,953-
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15		3,811	3,796
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925
		117 POSTAGE		2,700		1,000	1,700-
		199 DATA PROCESSING SUPPLIES		3,333			3,333-
		SUBTOTAL FOR SUPPLYS&MATL		6,048		6,736	688
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,920	1,920
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		762		3,268	2,506
		SUBTOTAL FOR PROPTY&EQUIP		1,319		5,745	4,426
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086		351,086	
		400 CONTRACTUAL SERVICES-GENERAL		2,643		4,000	1,357
		403 OFFICE SERVICES		1,925		3,249	1,324
		412 RENTALS OF MISC.EQUIP		1,204		1,245	41
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,620		1,098	2,522-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841		1,841	
		490 SPECIAL SERVICES		75			75-
		SUBTOTAL FOR OTHR SER&CHR		362,394		362,519	125
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		379		4,390	4,011
		602 TELECOMMUNICATIONS MAINT		552		552	
		608 MAINT & REP GENERAL		1,898			1,898-
		612 OFFICE EQUIPMENT MAINTENANCE		41		41	
		SUBTOTAL FOR CNTRCTL SVCS		2,870		4,983	2,113
		SUBTOTAL FOR BUDGET CODE 4111		372,631		379,983	7,352
BUDGET CODE: 4114 Vector Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,244		10,698	174,546-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		51,688		53,000		1,312
		117 POSTAGE		1,712		1,000		712-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		242,144		68,198		173,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,064		80,000		35,064-
		332 PURCH DATA PROCESSING EQUIPT		19,775		20,000		225
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		135,639		100,800		34,839-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,000		31,000		17,000-
		403 OFFICE SERVICES		6,397		12,000		5,603
		412 RENTALS OF MISC.EQUIP		4,319		2,000		2,319-
		417 ADVERTISING		33,500		22,743		10,757-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		20,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		107,216		87,743		19,473-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		17,257		12,257
		686 PROF SERV OTHER		112,985		10,500		102,485-
		SUBTOTAL FOR CNTRCTL SVCS		117,985		27,757		90,228-
		SUBTOTAL FOR BUDGET CODE 4114		602,984		284,498		318,486-
BUDGET CODE: 4116 Public Health Engineering								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,423		61,270		57,847
		107 MEDICAL,SURGICAL & LAB SUPPLY		53,704		24,023		29,681-
		199 DATA PROCESSING SUPPLIES		18,569		15,050		3,519-
		SUBTOTAL FOR SUPPLYS&MATL		75,696		100,343		24,647
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,136		9,000		1,136-
		302 TELECOMMUNICATIONS EQUIPMENT		4,296				4,296-
		307 MEDICAL,SURGICAL & LAB EQUIP		12,000		32,000		20,000
		314 OFFICE FURITURE		1,984				1,984-
		332 PURCH DATA PROCESSING EQUIPT		23,569		5,522		18,047-
		337 BOOKS-OTHER		2,083		2,000		83-
		SUBTOTAL FOR PROPTY&EQUIP		54,068		48,522		5,546-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,174		104,877		68,703
		403 OFFICE SERVICES		3,500		6,500		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,700		11,159		2,541-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		4,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		59,374		126,536	67,162
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		681,531		678,500	3,031-
		660 ECONOMIC DEVELOPMENT		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,000		16,000	
		686 PROF SERV OTHER		54,776		35,000	19,776-
		SUBTOTAL FOR CNTRCTL SVCS		764,307		729,500	34,807-
		SUBTOTAL FOR BUDGET CODE 4116		953,445		1,004,901	51,456
BUDGET CODE: 4117 Universal Pre-Kindergarten							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,400			10,400-
		400 CONTRACTUAL SERVICES-GENERAL				10,400	10,400
		SUBTOTAL FOR OTHR SER&CHR		10,400		10,400	
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400	
BUDGET CODE: 4120 Food Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,498		89,613	15,115
		106 MOTOR VEHICLE FUEL		20			20-
		107 MEDICAL,SURGICAL & LAB SUPPLY		800			800-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		117 POSTAGE		100,000			100,000-
		199 DATA PROCESSING SUPPLIES		7,820		22,700	14,880
		SUBTOTAL FOR SUPPLYS&MATL		183,138		113,313	69,825-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600			600-
		307 MEDICAL,SURGICAL & LAB EQUIP		31,000			31,000-
		314 OFFICE FURITURE		29,333		6,633	22,700-
		319 SECURITY EQUIPMENT		8,120			8,120-
		332 PURCH DATA PROCESSING EQUIPT		109,474		194,272	84,798
		337 BOOKS-OTHER		2,500		40,000	37,500
		SUBTOTAL FOR PROPTY&EQUIP		181,027		240,905	59,878
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079			145,079-
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		38,504		293,554		255,050
		402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
		403 OFFICE SERVICES		3,105				105-
		412 RENTALS OF MISC.EQUIP		1,961		5,000		3,039
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		160,000		135,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,125		1,000		2,125-
		490 SPECIAL SERVICES		3,327		109,167		105,840
		499 OTHER EXPENSES - GENERAL		54,808		129,808		75,000
		SUBTOTAL FOR OTHR SER&CHR		286,328		712,948		426,620
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,567		20,808		61,759-
		602 TELECOMMUNICATIONS MAINT		198				198-
		615 PRINTING CONTRACTS	10	115,271	10	100,000		15,271-
		622 TEMPORARY SERVICES	1	24,173	1			24,173-
		624 CLEANING SERVICES		10,541				10,541-
		660 ECONOMIC DEVELOPMENT	1	38,500	1			38,500-
		671 TRAINING PRGM CITY EMPLOYEES		180				180-
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,296			1-	15,296-
		686 PROF SERV OTHER		46,191		78,765		32,574
		SUBTOTAL FOR CNTRCTL SVCS	13	332,917	12	199,573	1-	133,344-
		SUBTOTAL FOR BUDGET CODE 4120	13	983,410	12	1,266,739	1-	283,329
BUDGET CODE: 4121 Day Camp Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,554		25,554
		107 MEDICAL,SURGICAL & LAB SUPPLY		700		900		200
		SUBTOTAL FOR SUPPLYS&MATL		700		26,454		25,754
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,754				25,754-
		SUBTOTAL FOR OTHR SER&CHR		25,754				25,754-
		SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454		
BUDGET CODE: 4123 Child Care Desert Funding to NYC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,087		8,088		1
		117 POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		8,087		10,088		2,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		85,000		85,000	
40		451 NON OVERNIGHT TRVL EXP-GENERAL		11,958		12,000	42
		499 OTHER EXPENSES - GENERAL		60,403		58,425	1,978-
		SUBTOTAL FOR OTHR SER&CHR		72,361		70,425	1,936-
60		600 CONTRACTUAL SERVICES GENERAL		340,958		340,958	
		613 DATA PROCESSING EQUIPMENT		6,360		6,360	
		633 TRANSPORTATION EXPENDITURES		19,499		19,499	
		671 TRAINING PRGM CITY EMPLOYEES		3,750			3,750-
		686 PROF SERV OTHER		2,760		718	2,042-
		SUBTOTAL FOR CNTRCTL SVCS		373,327		367,535	5,792-
70		790 TRANSFERS TO OTHER FUNDS				3,750	3,750
		SUBTOTAL FOR FXD MIS CHGS				3,750	3,750
		SUBTOTAL FOR BUDGET CODE 4123		538,775		536,798	1,977-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE							
10		100 SUPPLIES + MATERIALS - GENERAL		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,200			2,200-
30		300 EQUIPMENT GENERAL		1,595			1,595-
		314 OFFICE FURITURE		2,100			2,100-
		315 OFFICE EQUIPMENT		5,483			5,483-
		332 PURCH DATA PROCESSING EQUIPT		3,571			3,571-
		SUBTOTAL FOR PROPTY&EQUIP		12,749			12,749-
40		451 NON OVERNIGHT TRVL EXP-GENERAL		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200			4,200-
60		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		SUBTOTAL FOR CNTRCTL SVCS		700			700-
		SUBTOTAL FOR BUDGET CODE 4124		19,849			19,849-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800				2,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,588				2,588-
		332 PURCH DATA PROCESSING EQUIPT		3,236				3,236-
		SUBTOTAL FOR PROPTY&EQUIP		5,824				5,824-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,392				25,392-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,820				3,820-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		35,212				35,212-
		SUBTOTAL FOR BUDGET CODE 4126		46,336				46,336-
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,193		198,423		159,230
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,483		28,000		8,483-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE		23,205		50,000		26,795
		199 DATA PROCESSING SUPPLIES		125,981		121,380		4,601-
		SUBTOTAL FOR SUPPLYS&MATL		224,862		400,803		175,941
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		799		17,000		16,201
		307 MEDICAL,SURGICAL & LAB EQUIP		769		5,231		4,462
		332 PURCH DATA PROCESSING EQUIPT		220,758		213,396		7,362-
		337 BOOKS-OTHER		2,000		2,500		500
		SUBTOTAL FOR PROPTY&EQUIP		224,326		238,127		13,801
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		329,695		329,710		15
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,246		99,146		94,900
		403 OFFICE SERVICES		27,610				27,610-
		412 RENTALS OF MISC.EQUIP		1,000		3,000		2,000
		417 ADVERTISING		5,442				5,442-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,385		47,891		39,506
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		8,000		4,500
		SUBTOTAL FOR OTHR SER&CHR		380,228		487,747		107,519
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		759,969		385,822		374,147-
		608 MAINT & REP GENERAL		195,000		110,000		85,000-
		615 PRINTING CONTRACTS		91,295		145,000		53,705
		622 TEMPORARY SERVICES		33,750		150,000		116,250
		633 TRANSPORTATION EXPENDITURES		95,500		90,000		5,500-
		660 ECONOMIC DEVELOPMENT		29,224		11,848		17,376-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,468	1	96,300		90,832
		676 MAINT & OPER OF INFRASTRUCTURE		5,000		40,000		35,000
		686 PROF SERV OTHER		107,356		18,000		89,356-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,322,562	1	1,046,970		275,592-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,772				2,772-
		SUBTOTAL FOR FXD MIS CHGS		2,772				2,772-
		SUBTOTAL FOR BUDGET CODE 4130	1	2,154,750	1	2,173,647		18,897
BUDGET CODE: 4140 Pest Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,478		98,417		67,939
		110 FOOD & FORAGE SUPPLIES		10,836		11,868		1,032
		117 POSTAGE		42,340				42,340-
		199 DATA PROCESSING SUPPLIES		4,477		40,390		35,913
		SUBTOTAL FOR SUPPLYS&MATL		88,131		150,675		62,544
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		25,000		24,000
		305 MOTOR VEHICLES		2,324		6,000		3,676
		332 PURCH DATA PROCESSING EQUIPT		61,194		12,350		48,844-
		SUBTOTAL FOR PROPTY&EQUIP		64,518		43,350		21,168-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,190		32,393		57,797-
		403 OFFICE SERVICES				10,000		10,000
		417 ADVERTISING		205		15,000		14,795
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,258		48,716		35,458
		454 OVERNIGHT TRVL EXP-SPECIAL				9,032		9,032
		SUBTOTAL FOR OTHR SER&CHR		103,653		115,141		11,488
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,233		260,188		175,955
		615 PRINTING CONTRACTS		51,000				51,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		32,000		30,000	2,000-
		660 ECONOMIC DEVELOPMENT		527		18,000	17,473
		671 TRAINING PRGM CITY EMPLOYEES		13,000			13,000-
		686 PROF SERV OTHER	1	9,708	1	22,512	12,804
		SUBTOTAL FOR CNTRCTL SVCS	1	190,468	1	330,700	140,232
		SUBTOTAL FOR BUDGET CODE 4140	1	446,770	1	639,866	193,096
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,067		222,302	35,235
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		203,067		222,302	19,235
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		338		37,500	37,162
		305 MOTOR VEHICLES				160,000	160,000
		314 OFFICE FURITURE		2,650			2,650-
		332 PURCH DATA PROCESSING EQUIPT		3,105			3,105-
		337 BOOKS-OTHER		1,140			1,140-
		SUBTOTAL FOR PROPTY&EQUIP		7,233		197,500	190,267
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,138		234,000	26,862
		403 OFFICE SERVICES		14,176		15,000	824
		SUBTOTAL FOR OTHR SER&CHR		221,314		249,000	27,686
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,447		16,273	37,174-
		608 MAINT & REP GENERAL				4,000	4,000
		615 PRINTING CONTRACTS				4,000	4,000
		633 TRANSPORTATION EXPENDITURES		17,500			17,500-
		660 ECONOMIC DEVELOPMENT		51,204			51,204-
		686 PROF SERV OTHER		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		134,151		24,273	109,878-
		SUBTOTAL FOR BUDGET CODE 4146		565,765		693,075	127,310
BUDGET CODE: 4151 Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		989		1,290	301
		117 POSTAGE		1,578		2,000	422
		199 DATA PROCESSING SUPPLIES		3,352		6,528	3,176
		SUBTOTAL FOR SUPPLYS&MATL		5,919		9,818	3,899

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	314	OFFICE FURITURE		13,078				13,078-
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			13,078		3,000		10,078-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,124		4,010		114-
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES		100				100-
		412	RENTALS OF MISC.EQUIP		149				149-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19		571		552
		SUBTOTAL FOR OTHR SER&CHR			4,392		5,581		1,189
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		10				10-
		SUBTOTAL FOR CNTRCTL SVCS			10				10-
		SUBTOTAL FOR BUDGET CODE 4151			23,399		18,399		5,000-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		526,800				526,800-
		SUBTOTAL FOR PROPTY&EQUIP			526,800				526,800-
60	CNTRCTL SVCS	658	SPECIAL CLINICAL SERVICES	1	22,157,895	1	28,315,949		6,158,054
		SUBTOTAL FOR CNTRCTL SVCS		1	22,157,895	1	28,315,949		6,158,054
		SUBTOTAL FOR BUDGET CODE 4160		1	22,689,195	1	28,315,949		5,626,754
BUDGET CODE: 4161 Animal Population Control Fund									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		703,990				703,990-
		SUBTOTAL FOR CNTRCTL SVCS			703,990				703,990-
		SUBTOTAL FOR BUDGET CODE 4161			703,990				703,990-
BUDGET CODE: 4162 Veterinary Public Health Services									
10	SUPPLYS&MATL	117	POSTAGE				226		226
		199	DATA PROCESSING SUPPLIES		871		871		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		871		1,097	226
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,645		7,000	4,355
		SUBTOTAL FOR OTHR SER&CHR		2,645		7,000	4,355
60	CNTRCTL	SVCS 622 TEMPORARY SERVICES				479	479
		686 PROF SERV OTHER		16,388		14,000	2,388-
		SUBTOTAL FOR CNTRCTL SVCS		16,388		14,479	1,909-
		SUBTOTAL FOR BUDGET CODE 4162		19,904		22,576	2,672
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,750			2,750-
		SUBTOTAL FOR SUPPLYS&MATL		2,750			2,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		825		1,000	175
		SUBTOTAL FOR PROPTY&EQUIP		825		1,000	175
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,061			4,061-
		SUBTOTAL FOR OTHR SER&CHR		4,061			4,061-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		30			30-
		660 ECONOMIC DEVELOPMENT		16,310			16,310-
		686 PROF SERV OTHER		11,538		18,204	6,666
		SUBTOTAL FOR CNTRCTL SVCS		27,878		18,204	9,674-
		SUBTOTAL FOR BUDGET CODE 4163		35,514		19,204	16,310-
BUDGET CODE: 4170 Health Academy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,990		1,367	41,623-
		117 POSTAGE		939		939	
		199 DATA PROCESSING SUPPLIES		12,159		9,159	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		56,088		11,465	44,623-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,395		9,395	1,000-
		314 OFFICE FURITURE		3,322		3,322	
		332 PURCH DATA PROCESSING EQUIPT		17,475		2,475	15,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,192		15,192	16,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752		752			
		402 TELEPHONE & OTHER COMMUNICATNS		94		94			
		412 RENTALS OF MISC.EQUIP				6,499		6,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470			
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422	
		SUBTOTAL FOR OTHR SER&CHR		1,316		11,237		9,921	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		453		453			
		615 PRINTING CONTRACTS		14,092		14,092			
		622 TEMPORARY SERVICES		15,420		3,493		11,927-	
		676 MAINT & OPER OF INFRASTRUCTURE		7,600				7,600-	
		686 PROF SERV OTHER		7,467		105,069		97,602	
		SUBTOTAL FOR CNTRCTL SVCS		45,032		123,107		78,075	
		SUBTOTAL FOR BUDGET CODE 4170		133,628		161,001		27,373	
BUDGET CODE: 4172 Food Protection Cert. Training with DOE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 4172		8,000				8,000-	
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,189		45,149		28,960	
		199 DATA PROCESSING SUPPLIES		4,529				4,529-	
		SUBTOTAL FOR SUPPLYS&MATL		20,718		45,149		24,431	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		714,446				714,446-	
		400 CONTRACTUAL SERVICES-GENERAL		6,500		3,000		3,500-	
		403 OFFICE SERVICES		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		723,946		6,000		717,946-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,048		770,846		751,798	
		615 PRINTING CONTRACTS		1,500				1,500-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE				1,000	1,000
		686 PROF SERV OTHER				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS		21,548		773,846	752,298
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4180		774,712		831,995	57,283
BUDGET CODE: 4190 Permits							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,804		103,948	89,144
		SUBTOTAL FOR SUPPLYS&MATL		14,804		103,948	89,144
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		2,816,593		3,675,654	859,061
		400 CONTRACTUAL SERVICES-GENERAL		29,644			29,644-
		SUBTOTAL FOR OTHR SER&CHR		2,846,237		3,675,654	829,417
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		59,500			59,500-
		SUBTOTAL FOR CNTRCTL SVCS		59,500			59,500-
		SUBTOTAL FOR BUDGET CODE 4190		2,920,541		3,779,602	859,061
BUDGET CODE: 4918 Daycare Inspection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		912		10,000	9,088
		117 POSTAGE		250		15,000	14,750
		SUBTOTAL FOR SUPPLYS&MATL		1,162		25,000	23,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,348		5,000	14,348-
		314 OFFICE FURITURE		19,558			19,558-
		315 OFFICE EQUIPMENT		3,517		10,000	6,483
		332 PURCH DATA PROCESSING EQUIPT		8,790		14,490	5,700
		SUBTOTAL FOR PROPTY&EQUIP		51,213		29,490	21,723-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		10,603		10,603	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		39,936			39,936-
	819001	40X CONTRACTUAL SERVICES-GENERAL		69,852			69,852-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		18,731		49,327		30,596
		412 RENTALS OF MISC.EQUIP		7,016		5,138		1,878-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,656		12,000		344
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
		499 OTHER EXPENSES - GENERAL		274,550		576,819		302,269
		SUBTOTAL FOR OTHR SER&CHR		435,044		653,887		218,843
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,257				42,257-
		613 DATA PROCESSING EQUIPMENT	1	77,862	1	77,862		
		633 TRANSPORTATION EXPENDITURES		18,216		19,500		1,284
		686 PROF SERV OTHER		10,026		4,306		5,720-
		SUBTOTAL FOR CNTRCTL SVCS	1	148,361	1	101,668		46,693-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 4918	1	635,780	1	811,545		175,765
BUDGET CODE: 8128 Summer Feeding Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210		108		102-
		199 DATA PROCESSING SUPPLIES				6,960		6,960
		SUBTOTAL FOR SUPPLYS&MATL		210		7,068		6,858
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,000		10,498		7,498
		SUBTOTAL FOR PROPTY&EQUIP		3,000		10,498		7,498
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,683				1,683-
		499 OTHER EXPENSES - GENERAL		4,544		15,772		11,228
		SUBTOTAL FOR OTHR SER&CHR		6,227		15,772		9,545
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				4,453		4,453
		SUBTOTAL FOR CNTRCTL SVCS				4,453		4,453
		SUBTOTAL FOR BUDGET CODE 8128		9,437		37,791		28,354
BUDGET CODE: 8228 Drinking Water Program Enhancement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,148		6,993		3,845
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,508		29,000		1,508-
		SUBTOTAL FOR SUPPLYS&MATL		33,656		35,993		2,337

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000		7,000	
		332 PURCH DATA PROCESSING EQUIPT		7,530				7,530-	
		SUBTOTAL FOR PROPTY&EQUIP		7,530		7,000		530-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,520		7,008		1,488	
		499 OTHER EXPENSES - GENERAL				35,623		35,623	
		SUBTOTAL FOR OTHR SER&CHR		6,520		42,631		36,111	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,295				2,295-	
		SUBTOTAL FOR CNTRCTL SVCS		2,295				2,295-	
		SUBTOTAL FOR BUDGET CODE 8228		50,001		85,624		35,623	
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,894		24,894			
		SUBTOTAL FOR SUPPLYS&MATL		24,894		24,894			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,384		4,649		265	
		SUBTOTAL FOR OTHR SER&CHR		4,384		4,649		265	
		SUBTOTAL FOR BUDGET CODE 8248		29,278		29,543		265	
BUDGET CODE: 8298 NY Violent Death Reporting System									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		132				132-	
		SUBTOTAL FOR PROPTY&EQUIP		132				132-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,711		955		3,756-	
		SUBTOTAL FOR OTHR SER&CHR		4,711		955		3,756-	
		SUBTOTAL FOR BUDGET CODE 8298		4,843		955		3,888-	
BUDGET CODE: 8318 Radiation/Mammography Inspections									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				900		900	
		SUBTOTAL FOR SUPPLYS&MATL				900		900	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,611		3,611	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,611		3,611
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		31,388		79,094		47,706
SUBTOTAL FOR OTHR SER&CHR				31,388		79,094		47,706
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		34,576		34,576		
		660 ECONOMIC DEVELOPMENT		6,062		1,551		4,511-
		671 TRAINING PRGM CITY EMPLOYEES		4,000		2,500		1,500-
SUBTOTAL FOR CNTRCTL SVCS				44,638		38,627		6,011-
SUBTOTAL FOR BUDGET CODE 8318				76,026		122,232		46,206
BUDGET CODE: 8328 Healthy Neighborhoods Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,851				21,851-
SUBTOTAL FOR SUPPLYS&MATL				21,851				21,851-
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		8,996				8,996-
SUBTOTAL FOR OTHR SER&CHR				8,996				8,996-
SUBTOTAL FOR BUDGET CODE 8328				30,847				30,847-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		203,807		333,268		129,461
SUBTOTAL FOR OTHR SER&CHR				203,807		333,268		129,461
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		57,706		60,000		2,294
		686 PROF SERV OTHER		36,131		36,000		131-
SUBTOTAL FOR CNTRCTL SVCS				93,837		96,000		2,163
SUBTOTAL FOR BUDGET CODE 8378				297,644		429,268		131,624
BUDGET CODE: 8459 Impact of Weather-Related Power Outages								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		4,322				4,322-
SUBTOTAL FOR OTHR SER&CHR				4,322				4,322-
SUBTOTAL FOR BUDGET CODE 8459				4,322				4,322-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		52,339		13,784		38,555-
		SUBTOTAL FOR OTHR SER&CHR		56,339		13,784		42,555-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		77,364				77,364-
		686 PROF SERV OTHER		50,436				50,436-
		SUBTOTAL FOR CNTRCTL SVCS		127,800				127,800-
		SUBTOTAL FOR BUDGET CODE 8488		184,139		13,784		170,355-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		211,030				211,030-
		SUBTOTAL FOR OTHR SER&CHR		211,030				211,030-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		54,000				54,000-
		686 PROF SERV OTHER		52,287				52,287-
		SUBTOTAL FOR CNTRCTL SVCS		106,287				106,287-
		SUBTOTAL FOR BUDGET CODE 8518		317,317				317,317-
BUDGET CODE: 8538 Primary Prevention Pilot								
10 SUPPLYS&MATL		117 POSTAGE		5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40 OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL		47,900				47,900-
		403 OFFICE SERVICES		2,770				2,770-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,986				7,986-
		499 OTHER EXPENSES - GENERAL		144,355				144,355-
		SUBTOTAL FOR OTHR SER&CHR		203,011				203,011-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		615 PRINTING CONTRACTS		15,000				15,000-
		660 ECONOMIC DEVELOPMENT		25,730				25,730-
		SUBTOTAL FOR CNTRCTL SVCS		65,730				65,730-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8538				280,241			280,241-
BUDGET CODE: 8612 Larvicide Program with DEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000-
SUBTOTAL FOR SUPPLYS&MATL				165,000			165,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,815,000		1,980,000	165,000
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000	165,000
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,790			27,790-
		671 TRAINING PRGM CITY EMPLOYEES		61,070		49,140	11,930-
SUBTOTAL FOR CNTRCTL SVCS				88,860		49,140	39,720-
SUBTOTAL FOR BUDGET CODE 8628				88,860		49,140	39,720-
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,765			2,765-
SUBTOTAL FOR SUPPLYS&MATL				2,765			2,765-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		95,382			95,382-
		400 CONTRACTUAL SERVICES-GENERAL		2,718			2,718-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,102			1,102-
		499 OTHER EXPENSES - GENERAL		77,276			77,276-
SUBTOTAL FOR OTHR SER&CHR				181,478			181,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,620			68,620-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
SUBTOTAL FOR CNTRCTL SVCS				82,620			82,620-
SUBTOTAL FOR BUDGET CODE 8689				266,863			266,863-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			25	44,625,663	27	49,236,322	2 4,610,659

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			25	44,796,383	27	49,514,822	2	4,718,439

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,989,607	44,796,383	4,512,132	49,514,822	4,718,439
FINANCIAL PLAN SAVINGS		58,660		2,881,982	2,823,322
APPROPRIATION		44,855,043		52,396,804	7,541,761

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,964,711		43,803,361	12,838,650
OTHER CATEGORICAL		703,990			703,990-
CAPITAL FUNDS - I.F.A.					
STATE		5,321,243		1,290,002	4,031,241-
FEDERAL - C.D.					
FEDERAL - OTHER		5,197,773		4,710,300	487,473-
INTRA-CITY SALES		2,667,326		2,593,141	74,185-
<b>TOTAL</b>		<b>44,855,043</b>		<b>52,396,804</b>	<b>7,541,761</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,575,965			1,584,751	8,786
		SUBTOTAL FOR OTHR SER&CHR		1,575,965			1,584,751	8,786
		SUBTOTAL FOR BUDGET CODE 5134		1,575,965			1,584,751	8,786
BUDGET CODE: 5141 Early Intervention Services								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	267,033,882	161		216,626,221	50,407,661-
		SUBTOTAL FOR CNTRCTL SVCS	161	267,033,882	161		216,626,221	50,407,661-
		SUBTOTAL FOR BUDGET CODE 5141	161	267,033,882	161		216,626,221	50,407,661-
BUDGET CODE: 5142 Early Intervention - Admin								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,939				12,939-
		100 SUPPLIES + MATERIALS - GENERAL		21,625			786,898	765,273
		101 PRINTING SUPPLIES		1,400				1,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		950				950-
		110 FOOD & FORAGE SUPPLIES		5,000			3,450	1,550-
		117 POSTAGE		20,000				20,000-
		169 MAINTENANCE SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		163,884				163,884-
		SUBTOTAL FOR SUPPLYS&MATL		226,598			790,348	563,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		11,500				11,500-
		319 SECURITY EQUIPMENT		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		150,793			80,760	70,033-
		337 BOOKS-OTHER		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		191,043			80,760	110,283-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				237,250-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		227,452			367,281	139,829
		403 OFFICE SERVICES		21,500			3,000	18,500-
		412 RENTALS OF MISC.EQUIP		15,341				15,341-
		417 ADVERTISING		137,145			137,145	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638	
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,116			7,116-
		490 SPECIAL SERVICES		13,500		8,000	5,500-
		SUBTOTAL FOR OTHR SER&CHR		707,780		563,902	143,878-
50		SOCIAL SERV 532 MENTAL HEALTH SERVICES HHC		82,211		92,411	10,200
		SUBTOTAL FOR SOCIAL SERV		82,211		92,411	10,200
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	230,862	1	14,504	216,358-
		608 MAINT & REP GENERAL	1	41,000	1	41,000	
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000	
		615 PRINTING CONTRACTS	1	36,000	1	61,000	25,000
		622 TEMPORARY SERVICES	5	289,200	5	24,400	264,800-
		655 MENTAL HYGIENE SERVICES		30,857		101,208	70,351
		660 ECONOMIC DEVELOPMENT	1	16,000			1- 16,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	36,100		20,000	1- 16,100-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,900			1- 4,900-
		686 PROF SERV OTHER	1	180,030		37,504	1- 142,526-
		SUBTOTAL FOR CNTRCTL SVCS	13	910,949	9	345,616	4- 565,333-
		SUBTOTAL FOR BUDGET CODE 5142	13	2,118,581	9	1,873,037	4- 245,544-
		BUDGET CODE: 5143 Early Intervention Respite					
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		1,220,943		1,205,051	15,892-
		SUBTOTAL FOR CNTRCTL SVCS		1,220,943		1,205,051	15,892-
		SUBTOTAL FOR BUDGET CODE 5143		1,220,943		1,205,051	15,892-
		BUDGET CODE: 5146 Early Intervention Transportation					
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,902,264	1	14,902,264	
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264	
		BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)					
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,700			2,700-
		SUBTOTAL FOR SUPPLYS&MATL		2,700			2,700-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		2,417		1,000		1,417-
		SUBTOTAL FOR PROPTY&EQUIP		2,417		1,000		1,417-
40		OTHR SER&CHR						
	403	OFFICE SERVICES				533		533
	412	RENTALS OF MISC.EQUIP				571		571
	414	RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
	451	NON OVERNIGHT TRVL EXP-GENERAL				5,099		5,099
		SUBTOTAL FOR OTHR SER&CHR		1,714,008		1,720,211		6,203
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				173,474		173,474
	671	TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
	681	PROF SERV ACCTING & AUDITING	1	480,568	1	273,383		207,185-
	686	PROF SERV OTHER			1	9,290	1	9,290
		SUBTOTAL FOR CNTRCTL SVCS	1	480,568	3	461,147	2	19,421-
		SUBTOTAL FOR BUDGET CODE 5148	1	2,199,693	3	2,182,358	2	17,335-
		TOTAL FOR	176	289,051,328	174	238,373,682	2-	50,677,646-
		TOTAL FOR EARLY INTERVENTION - OTPS	176	289,051,328	174	238,373,682	2-	50,677,646-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,189	289,051,328		238,373,682	50,677,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,051,328		238,373,682	50,677,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,410,642		94,740,657	39,669,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		143,271,752		132,264,091	11,007,661-
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		11,368,934	
INTRA-CITY SALES					
TOTAL		289,051,328		238,373,682	50,677,646-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		525		1,736		1,211
	SUBTOTAL FOR SUPPLYS&MATL			525		1,736		1,211
30	PROPTY&EQUIP	337 BOOKS-OTHER		16,499		10,189		6,310-
	SUBTOTAL FOR PROPTY&EQUIP			16,499		10,189		6,310-
40	OTHR SER&CHR	403 OFFICE SERVICES				899		899
	SUBTOTAL FOR OTHR SER&CHR					899		899
	SUBTOTAL FOR BUDGET CODE 6101			17,024		12,824		4,200-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66		25		41-
		101 PRINTING SUPPLIES		25		2,775		2,750
	SUBTOTAL FOR SUPPLYS&MATL			91		2,800		2,709
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,729		3,729
	SUBTOTAL FOR PROPTY&EQUIP					3,729		3,729
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,592		3,592
	SUBTOTAL FOR CNTRCTL SVCS					3,592		3,592
	SUBTOTAL FOR BUDGET CODE 6111			91		10,121		10,030
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,554		6,000		10,554-
		101 PRINTING SUPPLIES		5,827		3,000		2,827-
		110 FOOD & FORAGE SUPPLIES		5,073				5,073-
		199 DATA PROCESSING SUPPLIES		2,547				2,547-
	SUBTOTAL FOR SUPPLYS&MATL			30,001		9,000		21,001-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		665				665-
		332 PURCH DATA PROCESSING EQUIPT		1,680				1,680-
		337 BOOKS-OTHER		41,673		10,920		30,753-
	SUBTOTAL FOR PROPTY&EQUIP			44,018		10,920		33,098-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,434		12,000	1,434-
			403	OFFICE SERVICES		400			400-
			417	ADVERTISING		7,266		17,878	10,612
			451	NON OVERNIGHT TRVL EXP-GENERAL		131			131-
			454	OVERNIGHT TRVL EXP-SPECIAL		1			1-
			SUBTOTAL FOR OTHR SER&CHR			21,232		29,878	8,646
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-
			671	TRAINING PRGM CITY EMPLOYEES		7,756		33,180	25,424
			686	PROF SERV OTHER		22,000		1,500	20,500-
			SUBTOTAL FOR CNTRCTL SVCS			39,756		34,680	5,076-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS		1,907		1,000	907-
			856001	79D TRAINING CITY EMPLOYEES		15,500		7,000	8,500-
			SUBTOTAL FOR FXD MIS CHGS			17,407		8,000	9,407-
			SUBTOTAL FOR BUDGET CODE 6114			152,414		92,478	59,936-
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,683		10,174	6,509-
			101	PRINTING SUPPLIES		25		2,500	2,475
			169	MAINTENANCE SUPPLIES		116,639		434,868	318,229
			SUBTOTAL FOR SUPPLYS&MATL			133,347		447,542	314,195
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,857		12,943	29,914-
			337	BOOKS-OTHER		757		757	
			SUBTOTAL FOR PROPTY&EQUIP			43,614		13,700	29,914-
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
			400	CONTRACTUAL SERVICES-GENERAL		1,106,020		401,855	704,165-
			025001	41D RENTALS - LAND BLDGS & STRUCTS		150,000		159,329	9,329
			819001	41D RENTALS - LAND BLDGS & STRUCTS					
			412	RENTALS OF MISC.EQUIP		2,100		10,000	7,900
			856001	42C HEAT LIGHT & POWER		5,043,756		5,850,576	806,820
			473	SNOW REMOVAL SERVICES		9,800			9,800-
			SUBTOTAL FOR OTHR SER&CHR			6,672,053		6,782,137	110,084
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500		4,261	761
			608	MAINT & REP GENERAL		717,736		821,288	103,552

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	105,959	1	239,075		133,116
		671 TRAINING PRGM CITY EMPLOYEES		8,175				8,175-
		686 PROF SERV OTHER		1,127				1,127-
		SUBTOTAL FOR CNTRCTL SVCS	1	836,497	1	1,064,624		228,127
		SUBTOTAL FOR BUDGET CODE 6116	1	7,685,511	1	8,308,003		622,492
BUDGET CODE: 6117 Health and Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,599				6,599-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,934				5,934-
		SUBTOTAL FOR SUPPLYS&MATL		12,533				12,533-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				752		752
		337 BOOKS-OTHER		1,900				1,900-
		SUBTOTAL FOR PROPTY&EQUIP		1,900		752		1,148-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		25,883		14,117-
		SUBTOTAL FOR OTHR SER&CHR		40,000		25,883		14,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,500		33,343		22,843
		671 TRAINING PRGM CITY EMPLOYEES				726		726
		SUBTOTAL FOR CNTRCTL SVCS		10,500		34,069		23,569
		SUBTOTAL FOR BUDGET CODE 6117		64,933		60,704		4,229-
BUDGET CODE: 6120 Materials Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,236		120,236		50,000
		100 SUPPLIES + MATERIALS - GENERAL		92,422		74,793		17,629-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,040,695		2,417,080		1,376,385
		170 CLEANING SUPPLIES				1,711		1,711
		199 DATA PROCESSING SUPPLIES				27,355		27,355
		SUBTOTAL FOR SUPPLYS&MATL		1,203,353		2,641,175		1,437,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200		1,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,001		12,092		7,909-
		SUBTOTAL FOR OTHR SER&CHR		20,001		12,092		7,909-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6120				1,223,354		2,654,467	1,431,113
BUDGET CODE: 6121 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		341			341-
		199 DATA PROCESSING SUPPLIES		377,134		130,354	246,780-
SUBTOTAL FOR SUPPLYS&MATL				377,475		130,354	247,121-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,529		118,331	87,802
		337 BOOKS-OTHER		2,960			2,960-
SUBTOTAL FOR PROPTY&EQUIP				33,489		118,331	84,842
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		751,400		368,390	383,010-
		400 CONTRACTUAL SERVICES-GENERAL		11,444			11,444-
		402 TELEPHONE & OTHER COMMUNICATNS		5,800		3,632	2,168-
		412 RENTALS OF MISC.EQUIP		66,121		95,233	29,112
	858001	42G DATA PROCESSING SERVICES				244,254	244,254
		484 BANK FEES		6			6-
SUBTOTAL FOR OTHR SER&CHR				834,771		711,509	123,262-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	65,463	1	47,736	17,727-
		608 MAINT & REP GENERAL		45,243			45,243-
		613 DATA PROCESSING EQUIPMENT	1	466,610	1	291,860	174,750-
		671 TRAINING PRGM CITY EMPLOYEES				9,366	9,366
		684 PROF SERV COMPUTER SERVICES	1	56,177	1	172,490	116,313
SUBTOTAL FOR CNTRCTL SVCS			3	633,493	3	521,452	112,041-
SUBTOTAL FOR BUDGET CODE 6121			3	1,879,228	3	1,481,646	397,582-
BUDGET CODE: 6122 Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		117 POSTAGE		1,713		5,000	3,287
SUBTOTAL FOR SUPPLYS&MATL				1,713		6,000	4,287
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				138	138
SUBTOTAL FOR PROPTY&EQUIP						138	138
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,403		64,175	19,772
		412 RENTALS OF MISC.EQUIP				2,959	2,959
SUBTOTAL FOR OTHR SER&CHR				44,403		67,134	22,731

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				417	417
		SUBTOTAL FOR CNTRCTL SVCS				417	417
		SUBTOTAL FOR BUDGET CODE 6122		46,116		73,689	27,573
BUDGET CODE: 6127 Environmental Sanitation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,780		1,351	10,429-
		170 CLEANING SUPPLIES		1,421		4,760	3,339
		SUBTOTAL FOR SUPPLYS&MATL		13,201		6,111	7,090-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		266		8,000	7,734
		403 OFFICE SERVICES		4,305		297	4,008-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		4,871		8,597	3,726
60	CNTRCTL SVCS	624 CLEANING SERVICES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 6127		24,072		14,708	9,364-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,610			9,610-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,063			1,063-
		199 DATA PROCESSING SUPPLIES		45,555			45,555-
		SUBTOTAL FOR SUPPLYS&MATL		56,228			56,228-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,600			3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600			3,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		114,700			114,700-
		490 SPECIAL SERVICES		3,780			3,780-
		SUBTOTAL FOR OTHR SER&CHR		118,480			118,480-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				387,140	387,140
		607 MAINT & REP MOTOR VEH EQUIP	1	30,330		1-	30,330-
		608 MAINT & REP GENERAL		12,423			12,423-
		684 PROF SERV COMPUTER SERVICES		5,034			5,034-
		686 PROF SERV OTHER		9,001			9,001-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	56,788		387,140	1-	330,352
		SUBTOTAL FOR BUDGET CODE 6128	1	235,096		387,140	1-	152,044
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,379		16,805		4,574-
		107 MEDICAL,SURGICAL & LAB SUPPLY		918				918-
		SUBTOTAL FOR SUPPLYS&MATL		22,297		16,805		5,492-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,655				5,655-
		SUBTOTAL FOR PROPTY&EQUIP		5,655		10,967		5,312
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045
		SUBTOTAL FOR OTHR SER&CHR				1,045		1,045
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,700				3,700-
		SUBTOTAL FOR CNTRCTL SVCS		3,700				3,700-
		SUBTOTAL FOR BUDGET CODE 6131		31,652		28,817		2,835-
BUDGET CODE: 6132 Forensic Pathology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,736		1,078		6,658-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,721		5,385		9,336-
		SUBTOTAL FOR SUPPLYS&MATL		22,457		6,463		15,994-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,083		30,881		26,798
		SUBTOTAL FOR PROPTY&EQUIP		4,083		30,881		26,798
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,570		12,704		1,866-
		403 OFFICE SERVICES		12,897		8,975		3,922-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		37,467		21,679		15,788-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1		1	963		963
		SUBTOTAL FOR CNTRCTL SVCS	1	9,670	1	8,523		1,147-
		SUBTOTAL FOR BUDGET CODE 6132	1	73,677	1	67,546		6,131-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6133 Mortuary Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,749		7,884	13,865-
		107	MEDICAL,SURGICAL & LAB SUPPLY		54,090		70,282	16,192
		110	FOOD & FORAGE SUPPLIES		1,800			1,800-
		169	MAINTENANCE SUPPLIES		4,496			4,496-
			SUBTOTAL FOR SUPPLYS&MATL		82,135		78,166	3,969-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		17,053		40,100	23,047
			SUBTOTAL FOR PROPTY&EQUIP		17,053		40,100	23,047
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,276	6,276
			SUBTOTAL FOR OTHR SER&CHR				6,276	6,276
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		16,180		8,304	7,876-
			SUBTOTAL FOR CNTRCTL SVCS		16,180		8,304	7,876-
			SUBTOTAL FOR BUDGET CODE 6133		115,368		132,846	17,478
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				5,807	5,807
			SUBTOTAL FOR SUPPLYS&MATL				5,807	5,807
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,579		5,219	8,360-
			SUBTOTAL FOR OTHR SER&CHR		13,579		5,219	8,360-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		218,125		223,496	5,371
			SUBTOTAL FOR CNTRCTL SVCS		218,125		223,496	5,371
			SUBTOTAL FOR BUDGET CODE 6134		231,704		234,522	2,818
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,988			9,988-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,098		9,551	6,453
		199	DATA PROCESSING SUPPLIES		1,509			1,509-
			SUBTOTAL FOR SUPPLYS&MATL		14,595		9,551	5,044-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,318		5,000	1,682

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		3,318		5,000	1,682
		SUBTOTAL FOR BUDGET CODE 6136		17,913		14,551	3,362-
BUDGET CODE: 6137 Criminal Justice Reform Initiative							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				189,042	189,042
		SUBTOTAL FOR SUPPLYS&MATL				189,042	189,042
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,940			2,940-
		332 PURCH DATA PROCESSING EQUIPT		101,707		235,427	133,720
		SUBTOTAL FOR PROPTY&EQUIP		104,647		235,427	130,780
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		231,603			231,603-
		608 MAINT & REP GENERAL		117,504			117,504-
		684 PROF SERV COMPUTER SERVICES				76,491	76,491
		SUBTOTAL FOR CNTRCTL SVCS		349,107		76,491	272,616-
		SUBTOTAL FOR BUDGET CODE 6137		453,754		500,960	47,206
BUDGET CODE: 6143 Toxicology							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		377,841		636,908	259,067
		SUBTOTAL FOR SUPPLYS&MATL		377,841		636,908	259,067
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		19,950		11,351	8,599-
		332 PURCH DATA PROCESSING EQUIPT				5,129	5,129
		SUBTOTAL FOR PROPTY&EQUIP		19,950		16,480	3,470-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,000		55,354	14,646-
		403 OFFICE SERVICES		23,080			23,080-
		SUBTOTAL FOR OTHR SER&CHR		93,080		55,354	37,726-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		323,031		7,300	315,731-
		608 MAINT & REP GENERAL	8	235,101	8	108,174	126,927-
		686 PROF SERV OTHER		12,960			12,960-
		SUBTOTAL FOR CNTRCTL SVCS	8	571,092	8	115,474	455,618-
		SUBTOTAL FOR BUDGET CODE 6143	8	1,061,963	8	824,216	237,747-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6144 Histology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		111,527		79,650		31,877-
		SUBTOTAL FOR SUPPLYS&MATL		111,527		79,650		31,877-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	14,024	7	55,441		41,417
		SUBTOTAL FOR CNTRCTL SVCS	7	14,024	7	55,441		41,417
		SUBTOTAL FOR BUDGET CODE 6144	7	125,551	7	135,091		9,540
BUDGET CODE: 6145 Anthropology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132				132-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,084		12,001		10,917
		SUBTOTAL FOR SUPPLYS&MATL		1,216		12,001		10,785
40 OTHR SER&CHR		403 OFFICE SERVICES		10,785				10,785-
		SUBTOTAL FOR OTHR SER&CHR		10,785				10,785-
		SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,353		1,824		3,529-
		101 PRINTING SUPPLIES		210				210-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,921		4,681		760
		110 FOOD & FORAGE SUPPLIES		1,904				1,904-
		SUBTOTAL FOR SUPPLYS&MATL		11,388		6,505		4,883-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,539		319		10,220-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,500				2,500-
		314 OFFICE FURITURE		508				508-
		332 PURCH DATA PROCESSING EQUIPT		438				438-
		337 BOOKS-OTHER		2,312				2,312-
		SUBTOTAL FOR PROPTY&EQUIP		16,297		319		15,978-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		150				150-
		SUBTOTAL FOR CNTRCTL SVCS		150				150-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6147				27,835		7,324		20,511-
BUDGET CODE: 6148 Identification								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		918		943		25
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,068		8,604		4,536
SUBTOTAL FOR SUPPLYS&MATL				4,986		9,547		4,561
30	PROPTY&EQUIP	337 BOOKS-OTHER		23,285		15,656		7,629-
SUBTOTAL FOR PROPTY&EQUIP				23,285		15,656		7,629-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,752		27,500		1,252-
		686 PROF SERV OTHER		32,700		33,400		700
SUBTOTAL FOR CNTRCTL SVCS				61,452		60,900		552-
SUBTOTAL FOR BUDGET CODE 6148				89,723		86,103		3,620-
BUDGET CODE: 6150 OCME General								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				201,008		201,008
SUBTOTAL FOR SUPPLYS&MATL						201,008		201,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513		106,500		105,987
SUBTOTAL FOR PROPTY&EQUIP				513		106,500		105,987
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,273		261,685		255,412
SUBTOTAL FOR OTHR SER&CHR				6,273		261,685		255,412
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,173,480				1,173,480-
		684 PROF SERV COMPUTER SERVICES		10,000		101,912		91,912
SUBTOTAL FOR CNTRCTL SVCS				1,183,480		101,912		1,081,568-
SUBTOTAL FOR BUDGET CODE 6150				1,190,266		671,105		519,161-
BUDGET CODE: 6152 Molecular Genetics								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		252,528		276,364		23,836
		199 DATA PROCESSING SUPPLIES		9,450		7,700		1,750-
SUBTOTAL FOR SUPPLYS&MATL				261,978		284,064		22,086
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,776				6,776-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		5,295				5,295-
		SUBTOTAL FOR PROPTY&EQUIP		12,071				12,071-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		403 OFFICE SERVICES		4,563		4,813		250
		SUBTOTAL FOR OTHR SER&CHR		7,063		4,813		2,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,900				16,900-
		608 MAINT & REP GENERAL		97,896		114,870		16,974
		SUBTOTAL FOR CNTRCTL SVCS		114,796		114,870		74
		SUBTOTAL FOR BUDGET CODE 6152		395,908		403,747		7,839
BUDGET CODE: 6153 Motor Pool								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		128,000		108,000		20,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,800				7,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,338		2,500		1,162
		199 DATA PROCESSING SUPPLIES		5,727				5,727-
		SUBTOTAL FOR SUPPLYS&MATL		142,865		110,500		32,365-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,887				4,887-
		SUBTOTAL FOR PROPTY&EQUIP		4,887				4,887-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		380,000		80,000		300,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,607				5,607-
		400 CONTRACTUAL SERVICES-GENERAL				61,472		61,472
		451 NON OVERNIGHT TRVL EXP-GENERAL				314		314
		484 BANK FEES		542				542-
		SUBTOTAL FOR OTHR SER&CHR		386,149		141,786		244,363-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,018		64,700		55,318-
		SUBTOTAL FOR CNTRCTL SVCS		120,018		64,700		55,318-
		SUBTOTAL FOR BUDGET CODE 6153		653,919		316,986		336,933-
BUDGET CODE: 6154 Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,244		20,994		19,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				218		218
		169 MAINTENANCE SUPPLIES		73		7,500		7,427

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		40,317		28,712		11,605-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		425		425		
		319 SECURITY EQUIPMENT		845		12,395		11,550
		332 PURCH DATA PROCESSING EQUIPT		1,439		6,503		5,064
		337 BOOKS-OTHER		286		286		
		SUBTOTAL FOR PROPTY&EQUIP		2,995		19,609		16,614
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		45,000		10,000		35,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000		10,000		35,000-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		1,500				1,500-
		608 MAINT & REP GENERAL		45,012		156,888		111,876
		619 SECURITY SERVICES	1	2,979,493	1	3,502,371		522,878
		684 PROF SERV COMPUTER SERVICES		3,150				3,150-
		686 PROF SERV OTHER		9,408				9,408-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,038,563	1	3,659,259		620,696
		SUBTOTAL FOR BUDGET CODE 6154	1	3,126,875	1	3,717,580		590,705
BUDGET CODE: 6156 Logistics								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,155		5,000		7,155-
		107 MEDICAL,SURGICAL & LAB SUPPLY				4,293		4,293
		169 MAINTENANCE SUPPLIES				36,240		36,240
		SUBTOTAL FOR SUPPLYS&MATL		12,155		45,533		33,378
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,906		3,165		259
		332 PURCH DATA PROCESSING EQUIPT		1,524				1,524-
		SUBTOTAL FOR PROPTY&EQUIP		4,430		3,165		1,265-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		7,970		31,795		23,825
		SUBTOTAL FOR OTHR SER&CHR		7,970		31,795		23,825
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		8,825		12,200		3,375
		613 DATA PROCESSING EQUIPMENT		5,344				5,344-
		671 TRAINING PRGM CITY EMPLOYEES		38,850				38,850-
		SUBTOTAL FOR CNTRCTL SVCS		53,019		12,200		40,819-
		SUBTOTAL FOR BUDGET CODE 6156		77,574		92,693		15,119

ADOPTED BUDGET - FY24  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6160 Forensic Biology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,709		302,240		294,531
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,350,542		2,856,312		505,770
		110 FOOD & FORAGE SUPPLIES		1,960				1,960-
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		32,799		61,456		28,657
		SUBTOTAL FOR SUPPLYS&MATL		2,394,010		3,220,008		825,998
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		30,061				30,061-
		332 PURCH DATA PROCESSING EQUIPT		63,597		12,499		51,098-
		337 BOOKS-OTHER		69,696				69,696-
		SUBTOTAL FOR PROPTY&EQUIP		163,354		12,499		150,855-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,917				87,917-
		403 OFFICE SERVICES		75,475		55,000		20,475-
		412 RENTALS OF MISC.EQUIP		35,001				35,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL		102		257		155
		454 OVERNIGHT TRVL EXP-SPECIAL		360				360-
		SUBTOTAL FOR OTHR SER&CHR		198,855		55,257		143,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		359,882		19,500		340,382-
		608 MAINT & REP GENERAL	8	1,273,672	8	593,325		680,347-
		671 TRAINING PRGM CITY EMPLOYEES		60,856		1,200		59,656-
		686 PROF SERV OTHER		213,571		4,000		209,571-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,907,981	8	618,025		1,289,956-
		SUBTOTAL FOR BUDGET CODE 6160	8	4,664,200	8	3,905,789		758,411-
BUDGET CODE: 6161 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		1,000		650-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		311				311-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,106		731		375-
		110 FOOD & FORAGE SUPPLIES				1,783		1,783
		199 DATA PROCESSING SUPPLIES				4,456		4,456
		SUBTOTAL FOR SUPPLYS&MATL		3,067		7,970		4,903
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,255				9,255-
		337 BOOKS-OTHER		262		1,000		738
		SUBTOTAL FOR PROPTY&EQUIP		9,517		1,000		8,517-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1				1-
		417 ADVERTISING				293		293
		484 BANK FEES		23				23-
		490 SPECIAL SERVICES		468		1,248		780
		SUBTOTAL FOR OTHR SER&CHR		492		1,541		1,049
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,578	1	1,432		146-
		608 MAINT & REP GENERAL		472				472-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,050	1	1,432		618-
		SUBTOTAL FOR BUDGET CODE 6161	1	15,126	1	11,943		3,183-
BUDGET CODE: 6164 Aid to Lab - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		112,456				112,456-
		SUBTOTAL FOR SUPPLYS&MATL		112,456				112,456-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		18,921				18,921-
		SUBTOTAL FOR PROPTY&EQUIP		18,921				18,921-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		64				64-
		SUBTOTAL FOR OTHR SER&CHR		64				64-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,546				2,546-
		608 MAINT & REP GENERAL		957				957-
		SUBTOTAL FOR CNTRCTL SVCS		3,503				3,503-
		SUBTOTAL FOR BUDGET CODE 6164		134,944				134,944-
BUDGET CODE: 6165 Aid to Lab - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		122,200				122,200-
		SUBTOTAL FOR SUPPLYS&MATL		122,200				122,200-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,855				17,855-
		SUBTOTAL FOR OTHR SER&CHR		17,855				17,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,900				144,900-
		671 TRAINING PRGM CITY EMPLOYEES		1,625				1,625-
		SUBTOTAL FOR CNTRCTL SVCS		146,525				146,525-

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6165				286,580				286,580-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		32,610				32,610-
SUBTOTAL FOR SUPPLYS&MATL				32,610				32,610-
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,603				8,603-
SUBTOTAL FOR PROPTY&EQUIP				8,603				8,603-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,598				2,598-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,342				3,342-
SUBTOTAL FOR OTHR SER&CHR				5,940				5,940-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		10,058				10,058-
SUBTOTAL FOR CNTRCTL SVCS				10,058				10,058-
SUBTOTAL FOR BUDGET CODE 6167				57,211				57,211-
BUDGET CODE: 6173 Regional Catastrophic Grant								
60		CNTRCTL SVCS 686 PROF SERV OTHER		929,414				929,414-
SUBTOTAL FOR CNTRCTL SVCS				929,414				929,414-
SUBTOTAL FOR BUDGET CODE 6173				929,414				929,414-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,636				2,636-
SUBTOTAL FOR OTHR SER&CHR				2,636				2,636-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,015				1,015-
SUBTOTAL FOR CNTRCTL SVCS				1,015				1,015-
SUBTOTAL FOR BUDGET CODE 6177				3,651				3,651-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		32,610				32,610-
SUBTOTAL FOR SUPPLYS&MATL				32,610				32,610-

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,546					5,546-
		SUBTOTAL FOR PROPTY&EQUIP		5,546					5,546-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		14,095					14,095-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,960					4,960-
		SUBTOTAL FOR OTHR SER&CHR		19,055					19,055-
		SUBTOTAL FOR BUDGET CODE 6862		57,211					57,211-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		107,208					107,208-
		199 DATA PROCESSING SUPPLIES		19,346					19,346-
		SUBTOTAL FOR SUPPLYS&MATL		126,554					126,554-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		16,900					16,900-
		608 MAINT & REP GENERAL		39,701					39,701-
		SUBTOTAL FOR CNTRCTL SVCS		56,601					56,601-
		SUBTOTAL FOR BUDGET CODE 6866		183,155					183,155-
BUDGET CODE: 6873 NIJ FY20 DNA CEBR									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		114,240					114,240-
		SUBTOTAL FOR SUPPLYS&MATL		114,240					114,240-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,135					2,135-
		SUBTOTAL FOR OTHR SER&CHR		2,135					2,135-
		SUBTOTAL FOR BUDGET CODE 6873		116,375					116,375-
BUDGET CODE: 6875 BJA FY21 DNA CEBR									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		108,604					108,604-
		SUBTOTAL FOR SUPPLYS&MATL		108,604					108,604-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		30,662					30,662-
		SUBTOTAL FOR OTHR SER&CHR		30,662					30,662-
		SUBTOTAL FOR BUDGET CODE 6875		139,266					139,266-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		44,784			44,784-
		199	DATA PROCESSING SUPPLIES		2,132			2,132-
		SUBTOTAL FOR SUPPLYS&MATL			46,916			46,916-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,434			5,434-
		337	BOOKS-OTHER		2,265			2,265-
		SUBTOTAL FOR PROPTY&EQUIP			7,699			7,699-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,339			4,339-
		496	ALLOWANCES TO PARTICIPANTS		132			132-
		SUBTOTAL FOR OTHR SER&CHR			4,471			4,471-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,897			17,897-
		SUBTOTAL FOR CNTRCTL SVCS			17,897			17,897-
		SUBTOTAL FOR BUDGET CODE 6876			76,983			76,983-
BUDGET CODE: 6877 BJA FY21 COSSAP								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		17,780			17,780-
		SUBTOTAL FOR OTHR SER&CHR			17,780			17,780-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,731			121,731-
		SUBTOTAL FOR CNTRCTL SVCS			121,731			121,731-
		SUBTOTAL FOR BUDGET CODE 6877			139,511			139,511-
BUDGET CODE: 6878 BJA FY22 DNA CEBR								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		527,096			527,096-
		SUBTOTAL FOR SUPPLYS&MATL			527,096			527,096-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		39,058			39,058-
		SUBTOTAL FOR OTHR SER&CHR			39,058			39,058-
		SUBTOTAL FOR BUDGET CODE 6878			566,154			566,154-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		278,720				278,720-
		SUBTOTAL FOR SUPPLYS&MATL		278,720				278,720-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,600				14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600				14,600-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,972				3,972-
		SUBTOTAL FOR OTHR SER&CHR		3,972				3,972-
		SUBTOTAL FOR BUDGET CODE 6879		297,292				297,292-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
		SUBTOTAL FOR SUPPLYS&MATL		31,700				31,700-
40 OTHR SER&CHR		403 OFFICE SERVICES		22,956				22,956-
		SUBTOTAL FOR OTHR SER&CHR		22,956				22,956-
		SUBTOTAL FOR BUDGET CODE 6880		54,656				54,656-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
		SUBTOTAL FOR SUPPLYS&MATL		31,700				31,700-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,116				17,116-
		SUBTOTAL FOR PROPTY&EQUIP		17,116				17,116-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,840				5,840-
		SUBTOTAL FOR OTHR SER&CHR		5,840				5,840-
		SUBTOTAL FOR BUDGET CODE 6881		54,656				54,656-
TOTAL FOR CHIEF MEDICAL EXAMINER			31	26,789,907	30	24,259,600	1-	2,530,307-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			31	26,789,907	30	24,259,600	1-	2,530,307-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,904,876	26,789,907	7,298,162	24,259,600	2,530,307-
FINANCIAL PLAN SAVINGS		2,125,738-		837,121-	1,288,617
APPROPRIATION		24,664,169		23,422,479	1,241,690-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,376,898		23,422,479	3,045,581
OTHER CATEGORICAL		1,190,212			1,190,212-
CAPITAL FUNDS - I.F.A.					
STATE		535,946			535,946-
FEDERAL - C.D.					
FEDERAL - OTHER		1,631,699			1,631,699-
INTRA-CITY SALES		929,414			929,414-
TOTAL		24,664,169		23,422,479	1,241,690-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,725			48,725-
	SUBTOTAL FOR SUPPLYS&MATL			48,725				48,725-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		131,200			131,200-
		332	PURCH DATA PROCESSING EQUIPT		17,765			17,765-
	SUBTOTAL FOR PROPTY&EQUIP			148,965				148,965-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		76,800			76,800-
		400	CONTRACTUAL SERVICES-GENERAL		68,150	180,000		111,850
	SUBTOTAL FOR OTHR SER&CHR			324,950		180,000		144,950-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,333,272	11,762,556		429,284
		615	PRINTING CONTRACTS		14,365			14,365-
		660	ECONOMIC DEVELOPMENT		114,236	100,000		14,236-
		671	TRAINING PRGM CITY EMPLOYEES		15,740			15,740-
		686	PROF SERV OTHER		542,747	220,000		322,747-
	SUBTOTAL FOR CNTRCTL SVCS			12,020,360		12,082,556		62,196
	SUBTOTAL FOR BUDGET CODE 7193			12,543,000		12,262,556		280,444-
BUDGET CODE: 7245 GetCovered NYC								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		2,383,168	2,383,168		
		417	ADVERTISING		1,812,291			1,812,291-
	SUBTOTAL FOR OTHR SER&CHR			4,195,459		2,383,168		1,812,291-
60	CNTRCTL SVCS	686	PROF SERV OTHER			844,467		844,467
	SUBTOTAL FOR CNTRCTL SVCS					844,467		844,467
	SUBTOTAL FOR BUDGET CODE 7245			4,195,459		3,227,635		967,824-
BUDGET CODE: 9917 City Council U/A 117								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	SUBTOTAL FOR OTHR SER&CHR			300,000				300,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,742,286		13,300,180		442,106-
		655 MENTAL HYGIENE SERVICES	1	5,026			1-	5,026-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,747,312		13,300,180	1-	447,132-
		SUBTOTAL FOR BUDGET CODE 9917	1	14,047,312		13,300,180	1-	747,132-
		TOTAL FOR	1	30,785,771		28,790,371	1-	1,995,400-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CV33 Community Based Int for Hlth Literacy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,177				32,177-
		199 DATA PROCESSING SUPPLIES		24,800				24,800-
		SUBTOTAL FOR SUPPLYS&MATL		56,977				56,977-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		407,907				407,907-
		400 CONTRACTUAL SERVICES-GENERAL		282,815				282,815-
		499 OTHER EXPENSES - GENERAL		512,446				512,446-
		SUBTOTAL FOR OTHR SER&CHR		1,203,168				1,203,168-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,371,701				2,371,701-
		615 PRINTING CONTRACTS		12,000				12,000-
		686 PROF SERV OTHER		42,280				42,280-
		SUBTOTAL FOR CNTRCTL SVCS		2,425,981				2,425,981-
		SUBTOTAL FOR BUDGET CODE CV33		3,686,126				3,686,126-
BUDGET CODE: 7114 Shop Healthy OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,333				38,333-
		SUBTOTAL FOR SUPPLYS&MATL		38,333				38,333-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,029				18,029-
		SUBTOTAL FOR PROPTY&EQUIP		18,029				18,029-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,000		20,000		24,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000		20,000		24,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,325		155,699		70,374
		615 PRINTING CONTRACTS		6,952				6,952-
		660 ECONOMIC DEVELOPMENT		19,992		20,000		8
		SUBTOTAL FOR CNTRCTL SVCS		112,269		175,699		63,430
		SUBTOTAL FOR BUDGET CODE 7114		212,631		195,699		16,932-
BUDGET CODE: 7124 Cure Violence OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		783,790		500,000		283,790-
		686 PROF SERV OTHER		20,000		455,000		435,000
		SUBTOTAL FOR CNTRCTL SVCS		803,790		955,000		151,210
		SUBTOTAL FOR BUDGET CODE 7124		803,790		955,000		151,210
BUDGET CODE: 7133 Groceries to Go								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		53,463				53,463-
		SUBTOTAL FOR SUPPLYS&MATL		53,463				53,463-
40 OTHR SER&CHR		417 ADVERTISING		5,725				5,725-
		SUBTOTAL FOR OTHR SER&CHR		5,725				5,725-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,768,182		6,900,000		4,131,818
		615 PRINTING CONTRACTS		7,910				7,910-
		622 TEMPORARY SERVICES		247,532				247,532-
		SUBTOTAL FOR CNTRCTL SVCS		3,023,624		6,900,000		3,876,376
		SUBTOTAL FOR BUDGET CODE 7133		3,082,812		6,900,000		3,817,188
BUDGET CODE: 7151 CHECW Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,164		16,051		23,113-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		90,844		1,120		89,724-
		117 POSTAGE		5,182				5,182-
		199 DATA PROCESSING SUPPLIES		123,363		77,000		46,363-
		SUBTOTAL FOR SUPPLYS&MATL		260,053		94,171		165,882-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,375		1,000		48,375-
		314 OFFICE FURITURE		56,038				56,038-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		231,601		20,000		211,601-
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		357,014		21,000		336,014-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		20,400				20,400-
	400	CONTRACTUAL SERVICES-GENERAL		83,647		31,400		52,247-
	417	ADVERTISING		8,000		10,000		2,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		125				125-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,274		5,000		5,274-
	496	ALLOWANCES TO PARTICIPANTS		35,264				35,264-
		SUBTOTAL FOR OTHR SER&CHR		157,710		46,400		111,310-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	125,115	1	129,303		4,188
		660 ECONOMIC DEVELOPMENT		24,070				24,070-
		671 TRAINING PRGM CITY EMPLOYEES		27,117		7,623		19,494-
		686 PROF SERV OTHER		110,734		23,958		86,776-
		SUBTOTAL FOR CNTRCTL SVCS	1	287,036	1	160,884		126,152-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,400				1,400-
		SUBTOTAL FOR FXD MIS CHGS		1,400				1,400-
		SUBTOTAL FOR BUDGET CODE 7151	1	1,063,213	1	322,455		740,758-
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42		5,630		5,588
		101 PRINTING SUPPLIES				9,000		9,000
		117 POSTAGE		4,025		11,000		6,975
		199 DATA PROCESSING SUPPLIES		9,219				9,219-
		SUBTOTAL FOR SUPPLYS&MATL		13,286		25,630		12,344
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				31,000		31,000
		SUBTOTAL FOR PROPTY&EQUIP				31,000		31,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		27,700				27,700-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		2,482		32,539		30,057
		SUBTOTAL FOR OTHR SER&CHR		65,182		32,539		32,643-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,965		481,160		396,195
		615 PRINTING CONTRACTS		4,047		16,000		11,953
		622 TEMPORARY SERVICES		733		8,000		7,267
		671 TRAINING PRGM CITY EMPLOYEES		4,300		1,800		2,500-
		686 PROF SERV OTHER		20,000		34,743		14,743
		SUBTOTAL FOR CNTRCTL SVCS		114,045		541,703		427,658
		SUBTOTAL FOR BUDGET CODE 7165		192,513		630,872		438,359
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,862		16,750		10,888
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		5,268				5,268-
		SUBTOTAL FOR SUPPLYS&MATL		14,130		16,750		2,620
40 OTHR SER&CHR		417 ADVERTISING				20,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		5,000		1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000		25,000		17,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		991,313		335,882		655,431-
		615 PRINTING CONTRACTS		2,487				2,487-
		660 ECONOMIC DEVELOPMENT		39,299				39,299-
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,274			1-	19,274-
		686 PROF SERV OTHER		61,050		98,500		37,450
		SUBTOTAL FOR CNTRCTL SVCS	1	1,113,423		434,382	1-	679,041-
		SUBTOTAL FOR BUDGET CODE 7171	1	1,135,553		476,132	1-	659,421-
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775		37,782		37,007
		101 PRINTING SUPPLIES		2,000		500		1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65				65-
		110 FOOD & FORAGE SUPPLIES		35		4,500		4,465
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		4,199		2,000		2,199-
		SUBTOTAL FOR SUPPLYS&MATL		7,074		45,782		38,708

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER				2,150		2,150	
		SUBTOTAL FOR PROPTY&EQUIP				5,150		5,150	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,398,693		3,092,895		305,798-	
		400 CONTRACTUAL SERVICES-GENERAL		111,248		126,590		15,342	
		417 ADVERTISING		2,015,284		1,020,000		995,284-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		220				220-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,188		12,250		10,062	
		496 ALLOWANCES TO PARTICIPANTS		23,236				23,236-	
		SUBTOTAL FOR OTHR SER&CHR		5,550,869		4,254,235		1,296,634-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,049,314		1,215,403		166,089	
		615 PRINTING CONTRACTS	1	192,811	1	313,256		120,445	
		622 TEMPORARY SERVICES				15,000		15,000	
		660 ECONOMIC DEVELOPMENT	1	9,665	1	1,500		8,165-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		33,430		31,430	
		686 PROF SERV OTHER		1,831,243		984,234		847,009-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,085,033	2	2,562,823		522,210-	
		SUBTOTAL FOR BUDGET CODE 7181	2	8,642,976	2	6,867,990		1,774,986-	
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,917		387,351		351,434	
		101 PRINTING SUPPLIES				2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		1,500		5,500		4,000	
		117 POSTAGE		8,240		67,000		58,760	
		199 DATA PROCESSING SUPPLIES		10,966		30,000		19,034	
		SUBTOTAL FOR SUPPLYS&MATL		56,623		492,351		435,728	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				15,000		15,000	
		337 BOOKS-OTHER		500		5,000		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		500		20,000		19,500	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,115,401				1,115,401-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		379		431,035		430,656
		417 ADVERTISING		4,017,251		3,149,363		867,888-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		5,000		2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		12,303		30,000		17,697
		SUBTOTAL FOR OTHR SER&CHR		5,147,834		3,615,398		1,532,436-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,811		20,000		63,811-
		615 PRINTING CONTRACTS		332,822		185,000		147,822-
		660 ECONOMIC DEVELOPMENT		10,000		15,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		10,335		70,000		59,665
		686 PROF SERV OTHER		26		245,048		245,022
		SUBTOTAL FOR CNTRCTL SVCS		436,994		535,048		98,054
		SUBTOTAL FOR BUDGET CODE 7182		5,641,951		4,662,797		979,154-
BUDGET CODE: 7183 Active Living								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,800		1,800
		SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,210		40,000		80,210-
		615 PRINTING CONTRACTS				10,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER		26		48,817		48,791
		SUBTOTAL FOR CNTRCTL SVCS		120,236		103,817		16,419-
		SUBTOTAL FOR BUDGET CODE 7183		120,236		110,617		9,619-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		619,701				619,701-
		SUBTOTAL FOR CNTRCTL SVCS		619,701				619,701-
		SUBTOTAL FOR BUDGET CODE 7195		619,701				619,701-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		431,882				431,882-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		431,882			431,882-
		SUBTOTAL FOR BUDGET CODE 7217		431,882			431,882-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,000			39,000-
		199 DATA PROCESSING SUPPLIES		119,300			119,300-
		SUBTOTAL FOR SUPPLYS&MATL		158,300			158,300-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR	417 ADVERTISING		931,547			931,547-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		936,547			936,547-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,100			43,100-
		613 DATA PROCESSING EQUIPMENT		30,753			30,753-
		615 PRINTING CONTRACTS		17,400			17,400-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		69,700			69,700-
		SUBTOTAL FOR CNTRCTL SVCS		180,953			180,953-
		SUBTOTAL FOR BUDGET CODE 7248		1,290,800			1,290,800-
BUDGET CODE: 7718 Youth Tobacco Enforcement							
10	SUPPLYS&MATL	117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		480		480	
		SUBTOTAL FOR SUPPLYS&MATL		3,480		3,480	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,513		19,286	13,773
		SUBTOTAL FOR OTHR SER&CHR		5,513		19,286	13,773
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,245		32,964	12,281-
		615 PRINTING CONTRACTS		22,391		22,352	39-
		SUBTOTAL FOR CNTRCTL SVCS		67,636		55,316	12,320-
		SUBTOTAL FOR BUDGET CODE 7718		76,629		78,082	1,453

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			4	27,000,813	3	21,199,644	1-	5,801,169-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,058		48,614		1,556
		101 PRINTING SUPPLIES				1,109		1,109
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,840		1,840
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE				4,321		4,321
		199 DATA PROCESSING SUPPLIES		69,776		29,443		40,333-
		SUBTOTAL FOR SUPPLYS&MATL		116,834		90,327		26,507-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,633		2,633		
		319 SECURITY EQUIPMENT		3,158				3,158-
		337 BOOKS-OTHER				704		704
		SUBTOTAL FOR PROPTY&EQUIP		5,791		3,337		2,454-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35		10,535		10,500
		402 TELEPHONE & OTHER COMMUNICATNS		5,408		5,408		
		412 RENTALS OF MISC.EQUIP		164		3,624		3,460
		417 ADVERTISING				4,626		4,626
		452 NON OVERNIGHT TRVL EXP-SPECIAL		550		4,226		3,676
		454 OVERNIGHT TRVL EXP-SPECIAL				13,247		13,247
		496 ALLOWANCES TO PARTICIPANTS		825		992		167
		SUBTOTAL FOR OTHR SER&CHR		6,982		42,658		35,676
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,688,153		2,208,283		479,870-
		612 OFFICE EQUIPMENT MAINTENANCE	1	495			1-	495-
		615 PRINTING CONTRACTS				4,818		4,818
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES			1	33,248	1	33,248
		671 TRAINING PRGM CITY EMPLOYEES		26,319				26,319-
		686 PROF SERV OTHER		74,993		216,180		141,187
		SUBTOTAL FOR CNTRCTL SVCS	1	2,789,960	1	2,468,655		321,305-
		SUBTOTAL FOR BUDGET CODE 7141	1	2,919,567	1	2,604,977		314,590-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,537		10,000	12,537-
			SUBTOTAL FOR SUPPLYS&MATL		22,537		10,000	12,537-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,128			1,128-
			SUBTOTAL FOR PROPTY&EQUIP		1,128			1,128-
40	OTHR SER&CHR	417	ADVERTISING		3,487		500	2,987-
		496	ALLOWANCES TO PARTICIPANTS		3,773			3,773-
			SUBTOTAL FOR OTHR SER&CHR		7,260		500	6,760-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,625		104,273	22,648
		671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		686	PROF SERV OTHER		8,050		6,500	1,550-
			SUBTOTAL FOR CNTRCTL SVCS		90,675		111,773	21,098
			SUBTOTAL FOR BUDGET CODE 7143		121,600		122,273	673
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,162		17,500	1,662-
		110	FOOD & FORAGE SUPPLIES		858		1,577	719
		199	DATA PROCESSING SUPPLIES		4,030		2,450	1,580-
			SUBTOTAL FOR SUPPLYS&MATL		24,050		21,527	2,523-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		82,383		40,000	42,383-
		314	OFFICE FURITURE		3,900		5,000	1,100
		332	PURCH DATA PROCESSING EQUIPT		1,700		11,800	10,100
		337	BOOKS-OTHER		2,822		3,000	178
			SUBTOTAL FOR PROPTY&EQUIP		90,805		59,800	31,005-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,600			1,600-
		412	RENTALS OF MISC.EQUIP		865		1,417	552
		451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
		496	ALLOWANCES TO PARTICIPANTS		2,200			2,200-
			SUBTOTAL FOR OTHR SER&CHR		4,665		1,917	2,748-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,027,261		3,009,685	1,017,576-
		615	PRINTING CONTRACTS		11,570			11,570-
		671	TRAINING PRGM CITY EMPLOYEES		12,540		6,000	6,540-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		686 PROF SERV OTHER		58,100		21,000		37,100-
		SUBTOTAL FOR CNTRCTL SVCS		4,109,471		3,036,685		1,072,786-
		SUBTOTAL FOR BUDGET CODE 7144		4,228,991		3,119,929		1,109,062-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem								
40		OTHER SER&CHR 496 ALLOWANCES TO PARTICIPANTS		550				550-
		SUBTOTAL FOR OTHER SER&CHR		550				550-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		212,607				212,607-
		SUBTOTAL FOR CNTRCTL SVCS		212,607				212,607-
		SUBTOTAL FOR BUDGET CODE 7146		213,157				213,157-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,880				11,880-
		SUBTOTAL FOR PROPTY&EQUIP		11,880				11,880-
40		OTHER SER&CHR 496 ALLOWANCES TO PARTICIPANTS		2,466				2,466-
		SUBTOTAL FOR OTHER SER&CHR		2,466				2,466-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,237				169,237-
		SUBTOTAL FOR CNTRCTL SVCS		169,237				169,237-
		SUBTOTAL FOR BUDGET CODE 7147		183,583				183,583-
		TOTAL FOR DISTRICT SERVICES	1	7,666,898	1	5,847,179		1,819,719-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
40	OTHER SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		12,960				12,960-
		400 CONTRACTUAL SERVICES-GENERAL				12,960		12,960
		417 ADVERTISING		34,633		44,619		9,986
		499 OTHER EXPENSES - GENERAL		44,163		56,123		11,960
		SUBTOTAL FOR OTHER SER&CHR		91,756		113,702		21,946

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		14,705				14,705-
		671 TRAINING PRGM CITY EMPLOYEES		426				426-
		SUBTOTAL FOR CNTRCTL SVCS		15,131				15,131-
		SUBTOTAL FOR BUDGET CODE 7038		106,887		113,702		6,815
BUDGET CODE: 7131 Asthma OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,900				19,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,800				41,800-
		SUBTOTAL FOR SUPPLYS&MATL		61,700				61,700-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-
		400 CONTRACTUAL SERVICES-GENERAL		1,582		314,804		313,222
		SUBTOTAL FOR OTHR SER&CHR		314,804		314,804		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,359		471,229		192,870
		615 PRINTING CONTRACTS		400		4,400		4,000
		622 TEMPORARY SERVICES		24,000		16,830		7,170-
		SUBTOTAL FOR CNTRCTL SVCS		302,759		492,459		189,700
		SUBTOTAL FOR BUDGET CODE 7131		679,263		807,263		128,000
BUDGET CODE: 7135 Capacity Building Diabetes								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,981				9,981-
		SUBTOTAL FOR SUPPLYS&MATL		9,981				9,981-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		66,950				66,950-
		SUBTOTAL FOR PROPTY&EQUIP		66,950				66,950-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,350				152,350-
		671 TRAINING PRGM CITY EMPLOYEES		5,040				5,040-
		686 PROF SERV OTHER		184,779				184,779-
		SUBTOTAL FOR CNTRCTL SVCS		342,169				342,169-
		SUBTOTAL FOR BUDGET CODE 7135		619,100				619,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7136 Obesity Task Force: Retail								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			51,427	51,427
		SUBTOTAL FOR OTHR SER&CHR					51,427	51,427
60	CNTRCTL	SVCS	686	PROF SERV OTHER	57,141			57,141-
		SUBTOTAL FOR CNTRCTL SVCS			57,141			57,141-
		SUBTOTAL FOR BUDGET CODE 7136			57,141		51,427	5,714-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	111			111-
		SUBTOTAL FOR OTHR SER&CHR			111			111-
		SUBTOTAL FOR BUDGET CODE 7418			111			111-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	30,709			30,709-
		SUBTOTAL FOR OTHR SER&CHR			30,709			30,709-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	208,909			208,909-
		SUBTOTAL FOR CNTRCTL SVCS			208,909			208,909-
		SUBTOTAL FOR BUDGET CODE 7428			239,618			239,618-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	140,138		92,074	48,064-
			101	PRINTING SUPPLIES	9,236			9,236-
			199	DATA PROCESSING SUPPLIES	7,349			7,349-
		SUBTOTAL FOR SUPPLYS&MATL			156,723		92,074	64,649-
30	PROPTY&EQUIP		337	BOOKS-OTHER	27,364		17,000	10,364-
		SUBTOTAL FOR PROPTY&EQUIP			27,364		17,000	10,364-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,240			1,240-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,975		100	3,875-
			499	OTHER EXPENSES - GENERAL	14,085		24,849	10,764

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		19,300		24,949		5,649
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		518,363		255,049		263,314-
	615 PRINTING CONTRACTS		3,743		5,804		2,061
	671 TRAINING PRGM CITY EMPLOYEES		2,531		2,511		20-
	SUBTOTAL FOR CNTRCTL SVCS		524,637		263,364		261,273-
	SUBTOTAL FOR BUDGET CODE 7778		728,024		397,387		330,637-
	TOTAL FOR MATERNAL & CHILD HEALTH		2,430,144		1,369,779		1,060,365-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
	072001 40X CONTRACTUAL SERVICES-GENERAL						
	819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
	SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300		
	SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300		
	TOTAL FOR PRISON HEALTH SERVICES		31,339,300		31,339,300		
	TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE	6	99,222,926	4	88,546,273	2-	10,676,653-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,811,951	99,222,926	36,815,363	88,546,273	10,676,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,222,926		88,546,273	10,676,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,001,128		77,656,285	1,655,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,367,309		10,378,899	5,988,410-
FEDERAL - C.D.					
FEDERAL - OTHER		6,234,788		511,089	5,723,699-
INTRA-CITY SALES		619,701			619,701-
TOTAL		99,222,926		88,546,273	10,676,653-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				108,980		108,980
		199 DATA PROCESSING SUPPLIES		295		13,965		13,670
		SUBTOTAL FOR SUPPLYS&MATL		295		122,945		122,650
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,628		15,000		9,372
		337 BOOKS-OTHER		2,313		2,000		313-
		SUBTOTAL FOR PROPTY&EQUIP		7,941		17,000		9,059
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,372				9,372-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,900		900
		SUBTOTAL FOR OTHR SER&CHR		13,372		4,900		8,472-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		103,688				103,688-
		500 SOCIAL SERVICES - GENERAL				11,772		11,772
		SUBTOTAL FOR SOCIAL SERV		103,688		11,772		91,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		655 MENTAL HYGIENE SERVICES	1	30,087	1	230,087		200,000
		671 TRAINING PRGM CITY EMPLOYEES		6,321		5,000		1,321-
		686 PROF SERV OTHER		10,000		5,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,408	1	243,087		193,679
		SUBTOTAL FOR BUDGET CODE 8729	1	174,704	1	399,704		225,000
		TOTAL FOR	1	174,704	1	399,704		225,000
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,458		207,927		27,469
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		180,958		207,927		26,969
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,333,285		1,124,165		209,120-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		6,106				6,106-
		417 ADVERTISING		460,000		1,430,000		970,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688		
		496 ALLOWANCES TO PARTICIPANTS		7,495				7,495-
		499 OTHER EXPENSES - GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		1,829,574		2,556,853		727,279
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		771,708		769,708		2,000-
		615 PRINTING CONTRACTS		281,368		270,000		11,368-
		655 MENTAL HYGIENE SERVICES		9,098,280		9,307,400		209,120
		660 ECONOMIC DEVELOPMENT				50,000		50,000
		686 PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,171,356		10,417,108		245,752
		SUBTOTAL FOR BUDGET CODE 8408		12,181,888		13,181,888		1,000,000
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		19,320				19,320-
		SUBTOTAL FOR SUPPLYS&MATL		24,320				24,320-
30 PROPTY&EQUIP		337 BOOKS-OTHER		914,900				914,900-
		SUBTOTAL FOR PROPTY&EQUIP		914,900				914,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		SUBTOTAL FOR OTHR SER&CHR		41,900				41,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,680				55,680-
		SUBTOTAL FOR CNTRCTL SVCS		55,680				55,680-
		SUBTOTAL FOR BUDGET CODE 8412		1,036,800				1,036,800-
BUDGET CODE: 8413 Thrive-NYC Well Call Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	300,000		300,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		9,471			9,471-
		655 MENTAL HYGIENE SERVICES		42,249,921		27,585,164	14,664,757-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,259,392	1	27,885,164	14,374,228-
		SUBTOTAL FOR BUDGET CODE 8413	1	42,259,392	1	27,885,164	14,374,228-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	55,478,080	1	41,067,052	14,411,028-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR18 ARP - MHy OTPS							
		60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		3,727,987		3,727,987	
		SUBTOTAL FOR CNTRCTL SVCS		3,727,987		3,727,987	
		SUBTOTAL FOR BUDGET CODE CR18		3,727,987		3,727,987	
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
	10 SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		29,950		42,726	12,776
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		30,262		34,000	3,738
		199 DATA PROCESSING SUPPLIES		45,235		47,000	1,765
		SUBTOTAL FOR SUPPLYS&MATL		107,783		124,562	16,779
	30 PROPTY&EQUIP	314 OFFICE FURITURE		10,268		8,500	1,768-
		319 SECURITY EQUIPMENT				9,050	9,050
		332 PURCH DATA PROCESSING EQUIPT		22,226		23,950	1,724
		337 BOOKS-OTHER		500		5,000	4,500
		SUBTOTAL FOR PROPTY&EQUIP		32,994		46,500	13,506
	40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
		400 CONTRACTUAL SERVICES-GENERAL		45,036		18,204	26,832-
		403 OFFICE SERVICES		39,571			39,571-
		412 RENTALS OF MISC.EQUIP				2,000	2,000
	856001	42C HEAT LIGHT & POWER		1,032,879		1,059,511	26,632
		423 HEAT LIGHT & POWER				1	1



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,022		2,000	978
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,969		26,469	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,458		83,500	78,042
		490 SPECIAL SERVICES		3,572		5,000	1,428
		SUBTOTAL FOR OTHR SER&CHR		1,461,440		1,507,618	46,178
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,886		162,740	22,146-
		622 TEMPORARY SERVICES		13,000		13,000	
		660 ECONOMIC DEVELOPMENT	1	4,126	2	2,000	2,126-
		671 TRAINING PRGM CITY EMPLOYEES	8	22,031	8	15,000	7,031-
		681 PROF SERV ACCTING & AUDITING		288,633		311,227	22,594
		686 PROF SERV OTHER		46,295		15,000	31,295-
		SUBTOTAL FOR CNTRCTL SVCS	9	558,971	10	518,967	40,004-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,685		13,685	7,000-
		SUBTOTAL FOR FXD MIS CHGS		20,685		13,685	7,000-
		SUBTOTAL FOR BUDGET CODE 8401	9	2,181,873	10	2,211,332	29,459
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,050,777		5,163,921	113,144
		SUBTOTAL FOR OTHR SER&CHR		5,050,777		5,163,921	113,144
		SUBTOTAL FOR BUDGET CODE 8407		5,050,777		5,163,921	113,144
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		472		18,140	17,668
		SUBTOTAL FOR SUPPLYS&MATL		472		18,140	17,668
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,184		24,000	7,184-
		337 BOOKS-OTHER		1,000		3,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		32,184		27,000	5,184-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,106		29,622	7,516
		403 OFFICE SERVICES		4,000		5,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		26,106		34,622	8,516
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,000		5,000	6,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				26,000		5,000		21,000-
SUBTOTAL FOR BUDGET CODE 8718				84,762		84,762		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				600		600
		199 DATA PROCESSING SUPPLIES		24,665		8,000		16,665-
SUBTOTAL FOR SUPPLYS&MATL				24,665		8,600		16,065-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590				4,590-
		403 OFFICE SERVICES				27,700		27,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		673		3,000		2,327
SUBTOTAL FOR OTHR SER&CHR				5,263		30,700		25,437
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,672		49,300		9,372-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		5,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				60,672		54,300		6,372-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600		
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,184,947				1,184,947-
SUBTOTAL FOR CNTRCTL SVCS				1,184,947				1,184,947-
SUBTOTAL FOR BUDGET CODE 8734				1,184,947				1,184,947-
BUDGET CODE: 8739 Public Health Diversion Centers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
SUBTOTAL FOR SUPPLYS&MATL				2,212		2,212		
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		11,122,976		11,122,976		
SUBTOTAL FOR CNTRCTL SVCS				11,122,976		11,122,976		
SUBTOTAL FOR BUDGET CODE 8739				11,125,188		11,125,188		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES			9	23,449,134	10	22,406,790	1	1,042,344-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			11	79,101,918	12	63,873,546	1	15,228,372-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,802,306	79,101,918	2,509,130	63,873,546	15,228,372-
FINANCIAL PLAN SAVINGS				477,998	477,998
APPROPRIATION		79,101,918		64,351,544	14,750,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,649,400		41,458,201	808,801
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,653,322		16,279,094	14,374,228-
FEDERAL - C.D.					
FEDERAL - OTHER		6,614,249		6,614,249	
INTRA-CITY SALES		1,184,947			1,184,947-
<b>TOTAL</b>		<b>79,101,918</b>		<b>64,351,544</b>	<b>14,750,374-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,307				208,307-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		66,173				66,173-
		SUBTOTAL FOR OTHR SER&CHR		279,480				279,480-
		SUBTOTAL FOR BUDGET CODE 9528		279,480				279,480-
BUDGET CODE: 9539 Mold Policy Intervention in NYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 9539		1				1-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 9919		100,000		100,000		
		TOTAL FOR		379,481		100,000		279,481-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,398		85,000		17,602
		117 POSTAGE		25,115				25,115-
		199 DATA PROCESSING SUPPLIES		131,907		10,012		121,895-
		SUBTOTAL FOR SUPPLYS&MATL		224,420		95,012		129,408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,680				4,680-
		314 OFFICE FURITURE				18,000		18,000
		319 SECURITY EQUIPMENT		7,473				7,473-
		SUBTOTAL FOR PROPTY&EQUIP		12,153		18,000		5,847

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		75,898				75,898-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		148,408		130,122		18,286-
			SUBTOTAL FOR OTHR SER&CHR		224,306		130,122		94,184-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,838				26,838-
		602	TELECOMMUNICATIONS MAINT	1	9,425		10,000	1-	575
		613	DATA PROCESSING EQUIPMENT	1	51,034	1	48,980		2,054-
		615	PRINTING CONTRACTS	1	68,439	1	123,439		55,000
		671	TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	4	155,736	3	192,419	1-	36,683
			SUBTOTAL FOR BUDGET CODE 9194	4	616,615	3	435,553	1-	181,062-
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		15,270		14,117		1,153-
			SUBTOTAL FOR SUPPLYS&MATL		15,270		14,117		1,153-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				570		570
			SUBTOTAL FOR PROPTY&EQUIP				570		570
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,100		13,258		158
		403	OFFICE SERVICES		5,075		8,000		2,925
			SUBTOTAL FOR OTHR SER&CHR		18,175		21,258		3,083
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 9195		33,445		1,035,945		1,002,500
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
			SUBTOTAL FOR SUPPLYS&MATL		6,180				6,180-
			SUBTOTAL FOR BUDGET CODE 9515		6,180				6,180-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,260				1,260-
		199 DATA PROCESSING SUPPLIES		1,140				1,140-
		SUBTOTAL FOR SUPPLYS&MATL		2,400				2,400-
		SUBTOTAL FOR BUDGET CODE 9519		2,400				2,400-
TOTAL FOR BIOSTATISTICS			4	658,640	3	1,471,498	1-	812,858
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,709		4,500		3,209-
		SUBTOTAL FOR SUPPLYS&MATL		7,709		4,500		3,209-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,511		6,000		3,489
		332 PURCH DATA PROCESSING EQUIPT		600		11,822		11,222
		SUBTOTAL FOR PROPTY&EQUIP		3,111		17,822		14,711
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,498		2,498
		403 OFFICE SERVICES				900		900
		SUBTOTAL FOR OTHR SER&CHR				3,398		3,398
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				5,400		5,400
		686 PROF SERV OTHER				1,188		1,188
		SUBTOTAL FOR CNTRCTL SVCS				6,588		6,588
		SUBTOTAL FOR BUDGET CODE 9190		10,820		32,308		21,488
BUDGET CODE: 9191 Epi Services and PH Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		994				994-
		199 DATA PROCESSING SUPPLIES		76,103		35,500		40,603-
		SUBTOTAL FOR SUPPLYS&MATL		77,097		35,500		41,597-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		699				699-
		314 OFFICE FURITURE		25,374		10,000		15,374-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		26,501		750		25,751-
		337 BOOKS-OTHER		61,389		170,020		108,631
		SUBTOTAL FOR PROPTY&EQUIP		113,963		180,770		66,807
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		43,062				43,062-
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		2,300,281		2,321,132		20,851
	403	OFFICE SERVICES		1,473				1,473-
	454	OVERNIGHT TRVL EXP-SPECIAL		9,273				9,273-
	496	ALLOWANCES TO PARTICIPANTS		200				200-
		SUBTOTAL FOR OTHR SER&CHR		2,354,289		2,321,132		33,157-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		319,200		219,398		99,802-
		613 DATA PROCESSING EQUIPMENT		179				179-
		615 PRINTING CONTRACTS		297,928		250,000		47,928-
		624 CLEANING SERVICES	1	4,275			1-	4,275-
		660 ECONOMIC DEVELOPMENT	1	3,303			1-	3,303-
		671 TRAINING PRGM CITY EMPLOYEES		55,352		23,000		32,352-
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,138			1-	17,138-
		686 PROF SERV OTHER		74,438		150		74,288-
		SUBTOTAL FOR CNTRCTL SVCS	3	771,813		492,548	3-	279,265-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		115,779				115,779-
		SUBTOTAL FOR FXD MIS CHGS		115,779				115,779-
		SUBTOTAL FOR BUDGET CODE 9191	3	3,432,941		3,029,950	3-	402,991-
BUDGET CODE: 9193 Public Health Training Residency Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,075		10,200		7,125
		SUBTOTAL FOR SUPPLYS&MATL		3,075		10,200		7,125
30 PROPTY&EQUIP		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP				500		500
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		9,575				9,575-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		78,966		20,000		58,966-
		403 OFFICE SERVICES		10,826		13,300		2,474
		454 OVERNIGHT TRVL EXP-SPECIAL		3,372		9,000		5,628
		SUBTOTAL FOR OTHR SER&CHR		102,739		42,300		60,439-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	130,106	15			130,106-
		671 TRAINING PRGM CITY EMPLOYEES				13,000		13,000
		686 PROF SERV OTHER	7	51,579	7	61,845		10,266
		SUBTOTAL FOR CNTRCTL SVCS	22	181,685	22	74,845		106,840-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,550				5,550-
		SUBTOTAL FOR FXD MIS CHGS		5,550				5,550-
		SUBTOTAL FOR BUDGET CODE 9193	22	293,049	22	127,845		165,204-
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 9198		75,000				75,000-
BUDGET CODE: 9513 American Cancer Society								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,548		7,245		4,303-
		403 OFFICE SERVICES				2,360		2,360
		452 NON OVERNIGHT TRVL EXP-SPECIAL		468				468-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,917				1,917-
		SUBTOTAL FOR OTHR SER&CHR		13,933		9,605		4,328-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,525				12,525-
		SUBTOTAL FOR CNTRCTL SVCS		12,525				12,525-
		SUBTOTAL FOR BUDGET CODE 9513		26,458		9,605		16,853-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,689		5,000		5,689-
		101 PRINTING SUPPLIES		4,610		500		4,110-
		117 POSTAGE		319,846		43,291		276,555-
		199 DATA PROCESSING SUPPLIES		27,473		15,838		11,635-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		362,618		64,629		297,989-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		7,500				7,500-
		332 PURCH DATA PROCESSING EQUIPT		17,477		21,945		4,468
		337 BOOKS-OTHER		1,500		1,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		26,477		22,945		3,532-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,220,533		91,006		2,129,527-
		403 OFFICE SERVICES		3,500				3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		300		300-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,368		10,000		14,368-
		496 ALLOWANCES TO PARTICIPANTS		82,734				82,734-
		499 OTHER EXPENSES - GENERAL				1,044,068		1,044,068
		SUBTOTAL FOR OTHR SER&CHR		2,331,735		1,145,374		1,186,361-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		104,390		24,000		80,390-
		613 DATA PROCESSING EQUIPMENT		8,487				8,487-
		615 PRINTING CONTRACTS		588,417		120,979		467,438-
		622 TEMPORARY SERVICES				20,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000		5,000		15,000-
		686 PROF SERV OTHER		192,720		160,000		32,720-
		SUBTOTAL FOR CNTRCTL SVCS		914,014		329,979		584,035-
		SUBTOTAL FOR BUDGET CODE 9852		3,634,844		1,562,927		2,071,917-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	25	7,473,112	22	4,762,635	3-	2,710,477-
		TOTAL FOR EPIDEMIOLOGY - OTPS	29	8,511,233	25	6,334,133	4-	2,177,100-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,864	8,511,233		6,334,133	2,177,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,511,233		6,334,133	2,177,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,822,972		4,173,981	351,009
OTHER CATEGORICAL		26,458		9,605	16,853-
CAPITAL FUNDS - I.F.A.					
STATE		738,898		587,620	151,278-
FEDERAL - C.D.					
FEDERAL - OTHER		3,916,725		1,562,927	2,353,798-
INTRA-CITY SALES		6,180			6,180-
TOTAL		8,511,233		6,334,133	2,177,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		27,789,110		27,789,109
		655 MENTAL HYGIENE SERVICES			28,922,878	472,473		28,450,405-
		SUBTOTAL FOR CNTRCTL SVCS			28,922,879	28,261,583		661,296-
		SUBTOTAL FOR BUDGET CODE 9920			28,922,879	28,261,583		661,296-
		TOTAL FOR			28,922,879	28,261,583		661,296-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			139,879	139,879		
		SUBTOTAL FOR OTHR SER&CHR			139,879	139,879		
		SUBTOTAL FOR BUDGET CODE 9165			139,879	139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			42,861	42,861		
		SUBTOTAL FOR OTHR SER&CHR			42,861	42,861		
		SUBTOTAL FOR BUDGET CODE 9166			42,861	42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			44,109	44,109		
		400 CONTRACTUAL SERVICES-GENERAL			3,092	3,092		
		SUBTOTAL FOR OTHR SER&CHR			47,201	47,201		
		SUBTOTAL FOR BUDGET CODE 9167			47,201	47,201		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			643,318	643,318		
		400 CONTRACTUAL SERVICES-GENERAL			10,238	10,238		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		653,556		653,556	
		SUBTOTAL FOR BUDGET CODE 9168		653,556		653,556	
		TOTAL FOR OFFICE OF THE COMMISSIONER		883,497		883,497	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR20 ARP - MH OTPS							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		42,471			42,471-
		SUBTOTAL FOR OTHR SER&CHR		42,471			42,471-
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,306,675			1,306,675-
		SUBTOTAL FOR SOCIAL SERV		1,306,675			1,306,675-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		83,012			83,012-
		655 MENTAL HYGIENE SERVICES		42,591,902		48,041,044	5,449,142
		686 PROF SERV OTHER		16,984			16,984-
		SUBTOTAL FOR CNTRCTL SVCS		42,691,898		48,041,044	5,349,146
		SUBTOTAL FOR BUDGET CODE CR20		44,041,044		48,041,044	4,000,000
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50		SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL		518,390		518,390	
		SUBTOTAL FOR SOCIAL SERV		518,390		518,390	
		SUBTOTAL FOR BUDGET CODE 9104		518,390		518,390	
BUDGET CODE: 9106 Community Support Services-HRA							
50		SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL		644,258		644,258	
		SUBTOTAL FOR SOCIAL SERV		644,258		644,258	
		SUBTOTAL FOR BUDGET CODE 9106		644,258		644,258	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	211,733,354	182		205,823,658	5,909,696-
		SUBTOTAL FOR CNTRCTL SVCS	182	211,733,354	182		205,823,658	5,909,696-
		SUBTOTAL FOR BUDGET CODE 9110	182	211,733,354	182		205,823,658	5,909,696-
BUDGET CODE: 9114 Emergency Shelter Grant								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850				118,850-
		SUBTOTAL FOR CNTRCTL SVCS		118,850				118,850-
		SUBTOTAL FOR BUDGET CODE 9114		118,850				118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485			6,577,485	
		500 SOCIAL SERVICES - GENERAL		65,058			65,058	
		SUBTOTAL FOR SOCIAL SERV		6,642,543			6,642,543	
		SUBTOTAL FOR BUDGET CODE 9124		6,642,543			6,642,543	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,679,500			4,679,500	
		532 MENTAL HEALTH SERVICES HHC		46,795			46,795	
		SUBTOTAL FOR SOCIAL SERV		4,726,295			4,726,295	
		SUBTOTAL FOR BUDGET CODE 9125		4,726,295			4,726,295	
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		142,511			142,511	
		500 SOCIAL SERVICES - GENERAL		3,713			3,713	
		SUBTOTAL FOR SOCIAL SERV		146,224			146,224	
		SUBTOTAL FOR BUDGET CODE 9126		146,224			146,224	
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786			929,786	
		SUBTOTAL FOR SOCIAL SERV		929,786			929,786	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9127				929,786		929,786	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC					
	819001	53B MENTAL HEALTH SERVICES HHC		4,709,787		4,709,787	
		532 MENTAL HEALTH SERVICES HHC		55,315		55,315	
SUBTOTAL FOR SOCIAL SERV				4,765,102		4,765,102	
SUBTOTAL FOR BUDGET CODE 9128				4,765,102		4,765,102	
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752	
SUBTOTAL FOR SOCIAL SERV				10,492,752		10,492,752	
SUBTOTAL FOR BUDGET CODE 9130				10,492,752		10,492,752	
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,308,813		1,308,813	
SUBTOTAL FOR SOCIAL SERV				1,308,813		1,308,813	
SUBTOTAL FOR BUDGET CODE 9133				1,308,813		1,308,813	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		606,414		606,414	
SUBTOTAL FOR SOCIAL SERV				606,414		606,414	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 9135				1,856,414		606,414	1,250,000-
BUDGET CODE: 9136 REINVESTMENT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676	
SUBTOTAL FOR SOCIAL SERV				2,500,676		2,500,676	
SUBTOTAL FOR BUDGET CODE 9136				2,500,676		2,500,676	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,295		68,430	11,135
		117	POSTAGE		20,000		20,000	
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL			97,295		108,430	11,135
30	PROPTY&EQUIP	314	OFFICE FURITURE		8,000		7,000	1,000-
		332	PURCH DATA PROCESSING EQUIPT		15,135		15,000	135-
		SUBTOTAL FOR PROPTY&EQUIP			23,135		22,000	1,135-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		8,600			8,600-
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		24,307		3,000	21,307-
		412	RENTALS OF MISC.EQUIP		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		499	OTHER EXPENSES - GENERAL		120,560			120,560-
		SUBTOTAL FOR OTHR SER&CHR			163,467		13,000	150,467-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,787,337		3,487,337	300,000-
		SUBTOTAL FOR SOCIAL SERV			3,787,337		3,487,337	300,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,693		12,000	8,307
		671	TRAINING PRGM CITY EMPLOYEES	1	6,400	1	7,000	600
		686	PROF SERV OTHER	1	31,212	1	42,212	11,000
		SUBTOTAL FOR CNTRCTL SVCS		2	41,305	2	61,212	19,907
		SUBTOTAL FOR BUDGET CODE 9143		2	4,112,539	2	3,691,979	420,560-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630	
		SUBTOTAL FOR SOCIAL SERV			821,630		821,630	
		SUBTOTAL FOR BUDGET CODE 9155			821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR OTHER SER&CHR		993,906		993,906	
	SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906	
BUDGET CODE: 9186 NY/NY III MH Housing						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		53,134,221		55,593,031	2,458,810
	SUBTOTAL FOR CNTRCTL SVCS		53,134,221		55,593,031	2,458,810
	SUBTOTAL FOR BUDGET CODE 9186		53,134,221		55,593,031	2,458,810
BUDGET CODE: 9197 Involuntary Removal Database						
40 OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
	SUBTOTAL FOR OTHER SER&CHR				40,000	40,000
60 CNTRCTL SVCS	686 PROF SERV OTHER		40,000			40,000-
	SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
	SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000	
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs						
50 SOCIAL SERV	063001 50X SOCIAL SERVICES - GENERAL		550,000			550,000-
	SUBTOTAL FOR SOCIAL SERV		550,000			550,000-
	SUBTOTAL FOR BUDGET CODE 9211		550,000			550,000-
BUDGET CODE: 9214 Behavioral Health Task Force Realign						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000	
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
	SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000	
BUDGET CODE: 9216 NYC Safe OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,264		31,564	21,300
	110 FOOD & FORAGE SUPPLIES		1,000			1,000-
	199 DATA PROCESSING SUPPLIES		27,591		27,591	
	SUBTOTAL FOR SUPPLYS&MATL		38,855		59,155	20,300

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		6,682		32,606		25,924
		SUBTOTAL FOR PROPTY&EQUIP		6,682		32,606		25,924
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		15,571		22,000		6,429
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		15,871		22,000		6,129
50		SOCIAL SERV						
	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717		
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		198,818		222,818		24,000
		633 TRANSPORTATION EXPENDITURES	1	210,678	1	115,000		95,678-
		655 MENTAL HYGIENE SERVICES		12,500,736		12,500,736		
		660 ECONOMIC DEVELOPMENT	1	32,100	1	32,100		
		671 TRAINING PRGM CITY EMPLOYEES		10,000		30,000		20,000
		686 PROF SERV OTHER		138,600		138,600		
		SUBTOTAL FOR CNTRCTL SVCS	2	13,090,932	2	13,039,254		51,678-
		SUBTOTAL FOR BUDGET CODE 9216	2	14,695,057	2	14,695,732		675
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		16,854		11,535		5,319-
		SUBTOTAL FOR SUPPLYS&MATL		16,854		11,535		5,319-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		462				462-
		SUBTOTAL FOR PROPTY&EQUIP		462				462-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,179				1,179-
		403 OFFICE SERVICES		2,000		4,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		3,179		4,500		1,321
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		810,447		230,355		580,092-
		686 PROF SERV OTHER		22,408				22,408-
		SUBTOTAL FOR CNTRCTL SVCS		832,855		230,355		602,500-
		SUBTOTAL FOR BUDGET CODE 9220		853,350		246,390		606,960-
BUDGET CODE: 9223 730 Case Management and Treatment								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462	
		532 MENTAL HEALTH SERVICES HHC		8,205		8,205	
		SUBTOTAL FOR SOCIAL SERV		828,667		828,667	
		SUBTOTAL FOR BUDGET CODE 9223		828,667		828,667	
BUDGET CODE: 9229 15/15 Supportive Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		61,607,926		61,597,557	10,369-
		SUBTOTAL FOR CNTRCTL SVCS		61,607,926		61,597,557	10,369-
		SUBTOTAL FOR BUDGET CODE 9229		61,607,926		61,597,557	10,369-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286	
		199 DATA PROCESSING SUPPLIES		84,137			84,137-
		SUBTOTAL FOR SUPPLYS&MATL		101,423		17,286	84,137-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,863	1	100,000	84,137
		SUBTOTAL FOR CNTRCTL SVCS	1	15,863	1	100,000	84,137
		SUBTOTAL FOR BUDGET CODE 9232	1	123,286	1	123,286	
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,957		116,864	67,907
		199 DATA PROCESSING SUPPLIES		121,207			121,207-
		SUBTOTAL FOR SUPPLYS&MATL		170,164		116,864	53,300-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,400		8,700	3,300
		SUBTOTAL FOR OTHR SER&CHR		5,400		8,700	3,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 9233		175,564		175,564	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40 OTHR SER&CHR		417 ADVERTISING				2,480,000		2,480,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,524				1,524-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,832		5,832
		SUBTOTAL FOR OTHR SER&CHR		1,524		2,485,832		2,484,308
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		661,343		661,343		
		SUBTOTAL FOR SOCIAL SERV		661,343		661,343		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,661,564		77,919		1,583,645-
		622 TEMPORARY SERVICES	1	150,000			1-	150,000-
		655 MENTAL HYGIENE SERVICES		9,666,601		17,022,452		7,355,851
		686 PROF SERV OTHER		4,032				4,032-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,482,197		17,100,371	1-	5,618,174
		SUBTOTAL FOR BUDGET CODE 9235	1	12,145,064		20,247,546	1-	8,102,482
BUDGET CODE: 9236 Centering Children and Families in NYC								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,824				9,824-
		499 OTHER EXPENSES - GENERAL		39,788		14,243		25,545-
		SUBTOTAL FOR OTHR SER&CHR		49,612		14,243		35,369-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,450,133		146,833		1,303,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,450,133		146,833		1,303,300-
		SUBTOTAL FOR BUDGET CODE 9236		1,499,745		161,076		1,338,669-
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,714		2,177,500		1,934,786
		SUBTOTAL FOR SUPPLYS&MATL		242,714		2,177,500		1,934,786
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,720				19,720-
		SUBTOTAL FOR PROPTY&EQUIP		19,720				19,720-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,672				42,672-
		SUBTOTAL FOR OTHR SER&CHR		542,672				542,672-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,376,425			1,376,425-
		SUBTOTAL FOR CNTRCTL SVCS		1,376,425			1,376,425-
		SUBTOTAL FOR BUDGET CODE 9243		2,181,531		2,177,500	4,031-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) OTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,400			29,400-
		SUBTOTAL FOR PROPTY&EQUIP		29,400			29,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				294,490	294,490
		454 OVERNIGHT TRVL EXP-SPECIAL				44,196	44,196
		SUBTOTAL FOR OTHR SER&CHR				338,686	338,686
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,300,000			2,300,000-
		SUBTOTAL FOR SOCIAL SERV		2,300,000			2,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,561,157			3,561,157-
		SUBTOTAL FOR CNTRCTL SVCS		3,561,157			3,561,157-
		SUBTOTAL FOR BUDGET CODE 9244		5,890,557		338,686	5,551,871-
TOTAL FOR MENTAL HEALTH SERVICES			188	453,077,544	187	451,878,505	1-
TOTAL FOR MENTAL HEALTH			188	482,883,920	187	481,023,585	1-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,273,209	482,883,920	42,307,934	481,023,585	1,860,335-
FINANCIAL PLAN SAVINGS				3,669,456	3,669,456
APPROPRIATION		482,883,920		484,693,041	1,809,121

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,973,530		163,934,610	10,961,080
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		265,108,467		254,433,326	10,675,141-
FEDERAL - C.D.					
FEDERAL - OTHER		62,550,923		64,159,105	1,608,182
INTRA-CITY SALES		2,251,000		2,166,000	85,000-
TOTAL		482,883,920		484,693,041	1,809,121

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		418,475			418,475-
		SUBTOTAL FOR CNTRCTL SVCS		418,475			418,475-
		SUBTOTAL FOR BUDGET CODE 9921		418,475			418,475-
		TOTAL FOR		418,475			418,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		400 CONTRACTUAL SERVICES-GENERAL		13,644		13,644	
		SUBTOTAL FOR OTHR SER&CHR		165,491		165,491	
		SUBTOTAL FOR BUDGET CODE 9173		165,491		165,491	
		TOTAL FOR OFFICE OF THE COMMISSIONER		165,491		165,491	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,658,120	68	11,576,595	81,525-
		SUBTOTAL FOR CNTRCTL SVCS	68	11,658,120	68	11,576,595	81,525-
		SUBTOTAL FOR BUDGET CODE 9111	68	11,658,120	68	11,576,595	81,525-
		TOTAL FOR MENTAL HEALTH SERVICES	68	11,658,120	68	11,576,595	81,525-
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	12,242,086	68	11,742,086	500,000-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	12,242,086	151,847	11,742,086	500,000-
FINANCIAL PLAN SAVINGS				17,335	17,335
APPROPRIATION		12,242,086		11,759,421	482,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,873,876		6,391,211	482,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,368,210		5,368,210	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,242,086</b>		<b>11,759,421</b>	<b>482,665-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP04 Opioid Settlement Funds								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		655	MENTAL HYGIENE SERVICES	588,900				588,900-
			SUBTOTAL FOR CNTRCTL SVCS	13,891,642		14,361,084		469,442
			SUBTOTAL FOR BUDGET CODE OP04	14,480,542		14,361,084		119,458-
BUDGET CODE: 9241 NYC Peer Corps								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	568,642		213,358		355,284-
			SUBTOTAL FOR CNTRCTL SVCS	568,642		213,358		355,284-
			SUBTOTAL FOR BUDGET CODE 9241	568,642		213,358		355,284-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	1,000,000				1,000,000-
		499	OTHER EXPENSES - GENERAL	184,826				184,826-
			SUBTOTAL FOR OTHR SER&CHR	1,184,826				1,184,826-
			SUBTOTAL FOR BUDGET CODE 9246	1,184,826				1,184,826-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	4,310				4,310-
			SUBTOTAL FOR OTHR SER&CHR	4,310				4,310-
			SUBTOTAL FOR BUDGET CODE 9249	4,310				4,310-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	31,393				31,393-
			SUBTOTAL FOR OTHR SER&CHR	31,393				31,393-
			SUBTOTAL FOR BUDGET CODE 9251	31,393				31,393-
TOTAL FOR				16,269,713		14,574,442		1,695,271-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	45,335,249	57	44,828,301	506,948-
		SUBTOTAL FOR CNTRCTL SVCS	57	45,335,249	57	44,828,301	506,948-
		SUBTOTAL FOR BUDGET CODE 9112	57	45,335,249	57	44,828,301	506,948-
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,877,286			1,877,286-
		655 MENTAL HYGIENE SERVICES	4	18,462,726	4	20,511,394	2,048,668
		SUBTOTAL FOR CNTRCTL SVCS	4	20,340,012	4	20,511,394	171,382
		SUBTOTAL FOR BUDGET CODE 9117	4	20,340,012	4	20,511,394	171,382
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		34,841,113		34,841,337	224
		SUBTOTAL FOR CNTRCTL SVCS		34,841,113		34,841,337	224
		SUBTOTAL FOR BUDGET CODE 9187		34,841,113		34,841,337	224
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000,000			10,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		716,541		766,541	50,000
		SUBTOTAL FOR OTHR SER&CHR		10,716,541		766,541	9,950,000-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				1,425,790	1,425,790
		SUBTOTAL FOR SOCIAL SERV				1,425,790	1,425,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		847,895		8,099,248	7,251,353
		655 MENTAL HYGIENE SERVICES		8,540,663		10,427,520	1,886,857
		SUBTOTAL FOR CNTRCTL SVCS		9,388,558		18,526,768	9,138,210

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9213				20,155,099		20,719,099		564,000
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,291				2,291-
		100 SUPPLIES + MATERIALS - GENERAL		189,192		382,177		192,985
		101 PRINTING SUPPLIES		35,000		35,000		
		110 FOOD & FORAGE SUPPLIES		4,000		4,000		
		117 POSTAGE		65,000		20,000		45,000-
		199 DATA PROCESSING SUPPLIES		111,503		77,000		34,503-
	SUBTOTAL FOR SUPPLYS&MATL			406,986		518,177		111,191
30	PROPTY&EQUIP	314 OFFICE FURITURE		14,500		7,000		7,500-
		332 PURCH DATA PROCESSING EQUIPT		61,775		55,000		6,775-
		337 BOOKS-OTHER		4,500		4,500		
	SUBTOTAL FOR PROPTY&EQUIP			80,775		66,500		14,275-
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,171,312				1,171,312-
		400 CONTRACTUAL SERVICES-GENERAL		50,910		2,000		48,910-
		417 ADVERTISING		1,536,036		3,244,433		1,708,397
		451 NON OVERNIGHT TRVL EXP-GENERAL		206,916		94,040		112,876-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		97,108		114,108		17,000
		490 SPECIAL SERVICES		5,000		5,000		
		496 ALLOWANCES TO PARTICIPANTS		187,220		196,000		8,780
	SUBTOTAL FOR OTHR SER&CHR			3,259,502		3,660,581		401,079
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,898,988	1	1,683,337		215,651-
		615 PRINTING CONTRACTS	1	165,000	1	130,000		35,000-
		633 TRANSPORTATION EXPENDITURES	1	59,550	1	15,000		44,550-
		655 MENTAL HYGIENE SERVICES		46,468		56,960		10,492
		660 ECONOMIC DEVELOPMENT	1	305,127	1	378,000		72,873
		671 TRAINING PRGM CITY EMPLOYEES	1	47,500	1	35,000		12,500-
		686 PROF SERV OTHER	1	55,806	1	80,000		24,194
	SUBTOTAL FOR CNTRCTL SVCS		6	2,578,439	6	2,378,297		200,142-
SUBTOTAL FOR BUDGET CODE 9222			6	6,325,702	6	6,623,555		297,853

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	67	126,997,175	67	127,523,686		526,511
	TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	67	143,266,888	67	142,098,128		1,168,760-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,173,603	143,266,888		142,098,128	1,168,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,266,888		142,098,128	1,168,760-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,234,224		70,661,985	427,761
OTHER CATEGORICAL		14,480,542		14,361,084	119,458-
CAPITAL FUNDS - I.F.A.					
STATE		56,762,951		56,861,701	98,750
FEDERAL - C.D.					
FEDERAL - OTHER		1,789,171		213,358	1,575,813-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>143,266,888</b>		<b>142,098,128</b>	<b>1,168,760-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,096	644,699,203	5,904	565,148,950	79,550,253-
FINANCIAL PLAN SAVINGS	104-	4,861,419-	91-	22,491,745	27,353,164
APPROPRIATION	5,992	639,837,784	5,813	587,640,695	52,197,089-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	343,052,428	317,913,052	25,139,376-
OTHER CATEGORICAL	31,713,530	1,808,028	29,905,502-
CAPITAL FUNDS - I.F.A.			
STATE	80,201,466	97,822,697	17,621,231
FEDERAL - C.D.			
FEDERAL - OTHER	170,375,991	163,393,436	6,982,555-
INTRA-CITY SALES	14,494,369	6,703,482	7,790,887-

TOTAL 639,837,784 587,640,695 52,197,089-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215,773,481	2,304,990,119	118,177,636	1,599,369,657	705,620,462-
FINANCIAL PLAN SAVINGS		14,169,172		14,808,214	639,042
APPROPRIATION		2,319,159,291		1,614,177,871	704,981,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		871,892,789		801,857,602	70,035,187-
OTHER CATEGORICAL		25,315,384		15,035,439	10,279,945-
CAPITAL FUNDS - I.F.A.					
STATE		621,103,437		510,667,897	110,435,540-
FEDERAL - C.D.					
FEDERAL - OTHER		792,035,415		281,316,540	510,718,875-
INTRA-CITY SALES		8,812,266		5,300,393	3,511,873-

TOTAL 2,319,159,291 1,614,177,871 704,981,420-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,096	644,699,203	5,904	565,148,950	79,550,253-
FINANCIAL PLAN SAVINGS	104-	4,861,419-	91-	22,491,745	27,353,164
APPROPRIATION	5,992	639,837,784	5,813	587,640,695	52,197,089-
OTPS					
TOTALS FOR OPERATING BUDGET		2,304,990,119		1,599,369,657	705,620,462-
FINANCIAL PLAN SAVINGS		14,169,172		14,808,214	639,042
APPROPRIATION		2,319,159,291		1,614,177,871	704,981,420-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,096	2,949,689,322	5,904	2,164,518,607	785,170,715-
FINANCIAL PLAN SAVINGS	104-	9,307,753	91-	37,299,959	27,992,206
APPROPRIATION	5,992	2,958,997,075	5,813	2,201,818,566	757,178,509-
FUNDING					
CITY		1,214,945,217		1,119,770,654	95,174,563-
OTHER CATEGORICAL		57,028,914		16,843,467	40,185,447-
CAPITAL FUNDS - I.F.A.					
STATE		701,304,903		608,490,594	92,814,309-
FEDERAL - C.D.					
FEDERAL - OTHER		962,411,406		444,709,976	517,701,430-
INTRA-CITY SALES		23,306,635		12,003,875	11,302,760-
TOTAL FUNDING		2,958,997,075		2,201,818,566	757,178,509-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		42,833,059		72,166,941		29,333,882
		SUBTOTAL FOR FXD MIS CHGS		42,833,059		72,166,941		29,333,882
		SUBTOTAL FOR BUDGET CODE CR01		42,833,059		72,166,941		29,333,882
BUDGET CODE: CR03 ARP: DOE COVID RESPONSE								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,000,000				45,000,000-
		SUBTOTAL FOR FXD MIS CHGS		45,000,000				45,000,000-
		SUBTOTAL FOR BUDGET CODE CR03		45,000,000				45,000,000-
BUDGET CODE: CVV1 COVID-19: Vaccines								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,298,292				11,298,292-
		SUBTOTAL FOR FXD MIS CHGS		11,298,292				11,298,292-
		SUBTOTAL FOR BUDGET CODE CVV1		11,298,292				11,298,292-
BUDGET CODE: CV01 COVID: Test & Trace								
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,632,284				2,632,284-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,417,740				2,417,740-
		SUBTOTAL FOR OTHR SER&CHR		5,050,024				5,050,024-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		224,088,320				224,088,320-
		SUBTOTAL FOR FXD MIS CHGS		224,088,320				224,088,320-
		SUBTOTAL FOR BUDGET CODE CV01		229,138,344				229,138,344-
BUDGET CODE: CV03 FY20 COVID - Non-Congregate Shelter								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		30,755,301				30,755,301-
		SUBTOTAL FOR FXD MIS CHGS		30,755,301				30,755,301-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV03				30,755,301				30,755,301-
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		625,284				625,284-
SUBTOTAL FOR FXD MIS CHGS				625,284				625,284-
SUBTOTAL FOR BUDGET CODE E001				625,284				625,284-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		500,000,000		748,000,000		248,000,000
SUBTOTAL FOR FXD MIS CHGS				500,000,000		748,000,000		248,000,000
SUBTOTAL FOR BUDGET CODE M001				500,000,000		748,000,000		248,000,000
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		14,600,000		14,600,000		
SUBTOTAL FOR FXD MIS CHGS				14,600,000		14,600,000		
SUBTOTAL FOR BUDGET CODE OP01				14,600,000		14,600,000		
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,980,360				1,980,360-
SUBTOTAL FOR FXD MIS CHGS				1,980,360				1,980,360-
SUBTOTAL FOR BUDGET CODE Z001				1,980,360				1,980,360-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947		
SUBTOTAL FOR FXD MIS CHGS				4,892,947		4,892,947		
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
SUBTOTAL FOR FXD MIS CHGS				100,000,000		100,000,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2043				100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS				11,867,794		11,867,794		
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS				11,867,794		11,867,794		
SUBTOTAL FOR BUDGET CODE 2044				11,867,794		11,867,794		
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS						1,050,000		1,050,000
714 PAYMENTS TO HHC								
SUBTOTAL FOR FXD MIS CHGS						1,050,000		1,050,000
SUBTOTAL FOR BUDGET CODE 2046						1,050,000		1,050,000
BUDGET CODE: 2048 DOC INTRA-CITY								
70 FXD MIS CHGS				950,810				950,810-
714 PAYMENTS TO HHC								950,810-
SUBTOTAL FOR FXD MIS CHGS				950,810				950,810-
SUBTOTAL FOR BUDGET CODE 2048				950,810				950,810-
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS				13,036,810		13,700,000		663,190
714 PAYMENTS TO HHC								663,190
SUBTOTAL FOR FXD MIS CHGS				13,036,810		13,700,000		663,190
SUBTOTAL FOR BUDGET CODE 2050				13,036,810		13,700,000		663,190
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS				14,582,851		18,258,063		3,675,212
714 PAYMENTS TO HHC								3,675,212
SUBTOTAL FOR FXD MIS CHGS				14,582,851		18,258,063		3,675,212
SUBTOTAL FOR BUDGET CODE 2051				14,582,851		18,258,063		3,675,212
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS				3,004,000		3,004,000		
714 PAYMENTS TO HHC								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				3,004,000		3,004,000	
SUBTOTAL FOR BUDGET CODE 2052				3,004,000		3,004,000	
BUDGET CODE: 2053 Lifestyle Medicine							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,971,264		5,583,350	1,612,086
SUBTOTAL FOR FXD MIS CHGS				3,971,264		5,583,350	1,612,086
SUBTOTAL FOR BUDGET CODE 2053				3,971,264		5,583,350	1,612,086
BUDGET CODE: 2054 Public Health Corps							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,255,985		36,336,467	27,080,482
SUBTOTAL FOR FXD MIS CHGS				9,255,985		36,336,467	27,080,482
SUBTOTAL FOR BUDGET CODE 2054				9,255,985		36,336,467	27,080,482
TOTAL FOR				1,037,793,101		1,029,459,562	8,333,539-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,890		120,826	64-
	015001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		479,541		541,244	61,703
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				1,132,566		1,194,205	61,639
SUBTOTAL FOR BUDGET CODE 2000				1,132,566		1,194,205	61,639
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		152,513,077		86,802,918	65,710,159-
SUBTOTAL FOR FXD MIS CHGS				152,513,077		86,802,918	65,710,159-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			152,513,077		86,802,918		65,710,159-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		50,314,669		37,045,167		13,269,502-
SUBTOTAL FOR FXD MIS CHGS			50,314,669		37,045,167		13,269,502-
SUBTOTAL FOR BUDGET CODE 2004			50,314,669		37,045,167		13,269,502-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		33,481,354		4,099,498		29,381,856-
SUBTOTAL FOR FXD MIS CHGS			33,481,354		4,099,498		29,381,856-
SUBTOTAL FOR BUDGET CODE 2006			33,481,354		4,099,498		29,381,856-
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		8,804,636		2,495,177		6,309,459-
SUBTOTAL FOR FXD MIS CHGS			8,804,636		2,495,177		6,309,459-
SUBTOTAL FOR BUDGET CODE 2007			8,804,636		2,495,177		6,309,459-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		40,000		40,000		
SUBTOTAL FOR FXD MIS CHGS			40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2009			40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		230,154		230,154		
SUBTOTAL FOR OTHR SER&CHR			230,154		230,154		
SUBTOTAL FOR BUDGET CODE 2010			230,154		230,154		
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		336				336-
SUBTOTAL FOR FXD MIS CHGS			336				336-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011				336				336-
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		393,896,043		345,301,354		48,594,689-
SUBTOTAL FOR FXD MIS CHGS				393,896,043		345,301,354		48,594,689-
SUBTOTAL FOR BUDGET CODE 2014				393,896,043		345,301,354		48,594,689-
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		278,559,449		277,240,872		1,318,577-
SUBTOTAL FOR FXD MIS CHGS				278,559,449		277,240,872		1,318,577-
SUBTOTAL FOR BUDGET CODE 2015				278,559,449		277,240,872		1,318,577-
BUDGET CODE: 2016 Department of Investigation								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				861,800		861,800		
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS				5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016				6,297,283		6,297,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,145,916		11,632,446		513,470-
SUBTOTAL FOR FXD MIS CHGS				12,145,916		11,632,446		513,470-
SUBTOTAL FOR BUDGET CODE 2018				12,145,916		11,632,446		513,470-
BUDGET CODE: 2020 DOITT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,000				51,000-
SUBTOTAL FOR FXD MIS CHGS				51,000				51,000-
SUBTOTAL FOR BUDGET CODE 2020				51,000				51,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2022 HHC/SART GRANT						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		1,272,000		1,272,000	
	SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
	SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		16,325,730		20,729,449	4,403,719
	SUBTOTAL FOR FXD MIS CHGS		16,325,730		20,729,449	4,403,719
	SUBTOTAL FOR BUDGET CODE 2024		16,325,730		20,729,449	4,403,719
	TOTAL FOR HEALTH & HOSPITALS CORP		955,064,213		794,380,523	160,683,690-
	TOTAL FOR LUMP SUM		1,992,857,314		1,823,840,085	169,017,229-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,274,543	1,992,857,314	2,286,158	1,823,840,085	169,017,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,992,857,314		1,823,840,085	169,017,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,486,795,069		1,516,985,177	30,190,108
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		354,715,702		208,547,428	146,168,274-
INTRA-CITY SALES		135,366,056		82,326,993	53,039,063-
TOTAL		1,992,857,314		1,823,840,085	169,017,229-



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,274,543	1,992,857,314	2,286,158	1,823,840,085	169,017,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,992,857,314		1,823,840,085	169,017,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,486,795,069		1,516,985,177	30,190,108
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		354,715,702		208,547,428	146,168,274-
INTRA-CITY SALES		135,366,056		82,326,993	53,039,063-

TOTAL 1,992,857,314 1,823,840,085 169,017,229-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,992,857,314		1,823,840,085	169,017,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,992,857,314		1,823,840,085	169,017,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,992,857,314		1,823,840,085	169,017,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,992,857,314		1,823,840,085	169,017,229-
FUNDING					
CITY		1,486,795,069		1,516,985,177	30,190,108
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		354,715,702		208,547,428	146,168,274-
INTRA-CITY SALES		135,366,056		82,326,993	53,039,063-
TOTAL FUNDING		1,992,857,314		1,823,840,085	169,017,229-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	10,002,594	105	12,017,181	2,014,587
		SUBTOTAL FOR F/T SALARIED	105	10,002,594	105	12,017,181	2,014,587
		SUBTOTAL FOR BUDGET CODE 2005	105	10,002,594	105	12,017,181	2,014,587
		TOTAL FOR	105	10,002,594	105	12,017,181	2,014,587
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,906,562	53	4,894,138	12,424-
		SUBTOTAL FOR F/T SALARIED	53	4,906,562	53	4,894,138	12,424-
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	53	5,132,630	53	5,120,206	12,424-
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,518,896	25	2,515,069	3,827-
		SUBTOTAL FOR F/T SALARIED	25	2,518,896	25	2,515,069	3,827-
03 UNSALARIED		031 UNSALARIED		146,524		144,854	1,670-
		SUBTOTAL FOR UNSALARIED		146,524		144,854	1,670-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		110,121		110,121	
		SUBTOTAL FOR BUDGET CODE 1001	25	2,775,541	25	2,770,044	5,497-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	78	7,908,171	78	7,890,250	17,921-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,846,712	126	7,941,238	18 1,094,526
		SUBTOTAL FOR F/T SALARIED	108	6,846,712	126	7,941,238	18 1,094,526
03 UNSALARIED		031 UNSALARIED		1,538,064		1,508,993	29,071-
		SUBTOTAL FOR UNSALARIED		1,538,064		1,508,993	29,071-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904	
		SUBTOTAL FOR BUDGET CODE 2000	108	8,564,680	126	9,630,135	18 1,065,455
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,838,662	34	3,836,461	2,201-
		SUBTOTAL FOR F/T SALARIED	34	3,838,662	34	3,836,461	2,201-
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
		SUBTOTAL FOR BUDGET CODE 2001	34	3,953,353	34	3,951,152	2,201-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,099,368	77	6,724,937	17 625,569
		SUBTOTAL FOR F/T SALARIED	60	6,099,368	77	6,724,937	17 625,569
03 UNSALARIED		031 UNSALARIED		9,925,345		9,158,273	767,072-
		SUBTOTAL FOR UNSALARIED		9,925,345		9,158,273	767,072-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		203,853		209,588	5,735
		SUBTOTAL FOR ADD GRS PAY		206,353		212,088	5,735
		SUBTOTAL FOR BUDGET CODE 2002	60	16,231,066	77	16,095,298	17 135,768-
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,955,074	27	1,938,787	16,287-
		SUBTOTAL FOR F/T SALARIED	27	1,955,074	27	1,938,787	16,287-
		SUBTOTAL FOR BUDGET CODE 2003	27	1,955,074	27	1,938,787	16,287-
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	766,626	7	763,369	3,257-
		SUBTOTAL FOR F/T SALARIED	7	766,626	7	763,369	3,257-
		SUBTOTAL FOR BUDGET CODE 2004	7	766,626	7	763,369	3,257-
		TOTAL FOR Trials and Hearings	236	31,470,799	271	32,378,741	35 907,942
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	419	49,381,564	454	52,286,172	35 2,904,608

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	419	49,381,564	454	52,286,172	2,904,608
FINANCIAL PLAN SAVINGS	26-	7,109,000-	26-	2,309,000-	4,800,000
APPROPRIATION	393	42,272,564	428	49,977,172	7,704,608

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,272,564	49,977,172	7,704,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,272,564	49,977,172	7,704,608

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,632- 95,632	1	95,632	95,632
1002C	ADM MANAGER-NON-MGRL	71,437-100,000	11	79,578	875,362
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,000-116,024	3	99,475	298,426
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	141,878-141,878	1	141,878	141,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-145,000	2	126,036	252,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
06891	ADMINISTRATIVE LAW JUDGE	161,195-161,195	1	161,195	161,195
30181	ADMINISTRATIVE LAW JUDGE	161,195-176,000	15	162,525	2,437,880
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,000- 92,000	1	92,000	92,000
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,713-121,231	2	115,972	231,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,890- 94,177	2	91,534	183,067
30087	AGENCY ATTORNEY	71,423-132,000	37	97,168	3,595,216
30086	AGENCY ATTORNEY INTERNE	68,000- 71,757	4	70,818	283,271
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,083- 59,083	1	59,083	59,083
12627	ASSOCIATE STAFF ANALYST	81,193- 84,451	3	82,282	246,847
40526	BOOKKEEPER	49,870- 54,531	2	52,201	104,401
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-103,668	2	98,956	197,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 41,064	2	39,661	79,322
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	31	44,280	1,372,668
56056	COMMUNITY ASSISTANT	32,520- 41,848	12	37,857	454,281
56057	COMMUNITY ASSOCIATE	38,332- 63,961	18	49,346	888,232
56058	COMMUNITY COORDINATOR	62,215- 84,090	26	68,150	1,771,912
52406	COMMUNITY SERVICE AIDE	33,764- 35,043	2	34,404	68,807
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,756- 86,756	1	86,756	86,756
13632	COMPUTER SPECIALIST (SOFTWARE)	102,201-135,000	2	118,601	237,201
10050	COMPUTER SYSTEMS MANAGER	147,000-189,066	5	159,960	799,799
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,000- 80,000	1	80,000	80,000
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	51,209- 51,209	2	51,209	102,418
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	96,897- 96,897	1	96,897	96,897
13633	CYBER SECURITY ANALYST	54,281- 76,587	7	63,893	447,249
95005	EXECUTIVE AGENCY COUNSEL	96,897-182,621	87	138,775	12,073,423
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,000	39	63,675	2,483,335
12158	PROCUREMENT ANALYST	47,604- 92,379	2	69,992	139,983

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
60215	PUBLIC RECORDS AIDE	39,357- 56,707	4	45,095	180,381
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	42,193- 50,207	8	48,380	387,038
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
40610	STATISTICIAN	57,835- 70,000	2	63,918	127,835
91310	SUPERVISOR	71,243- 71,243	1	71,243	71,243
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,860- 63,860	1	63,860	63,860
TOTAL FOR OBJECT 001			358		33,052,766

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POSITION SCHEDULE FOR U/A 001			358	33,052,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70	6,462,831
TOTAL FOR U/A 001			428	39,515,597
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Special Education Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,243		63,700		23,457
		199 DATA PROCESSING SUPPLIES		36,400		36,400		
		SUBTOTAL FOR SUPPLYS&MATL		76,643		100,100		23,457
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		337 BOOKS-OTHER		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		53,144		53,144		
		403 OFFICE SERVICES		4,353				4,353-
		412 RENTALS OF MISC.EQUIP		16,000		27,300		11,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		360				360-
		SUBTOTAL FOR OTHR SER&CHR		73,857		80,444		6,587
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,318,900		1,776,931		541,969-
		671 TRAINING PRGM CITY EMPLOYEES		88,600		91,000		2,400
		685 PROF SERV DIRECT EDUC SERV		4,850				4,850-
		686 PROF SERV OTHER		1,849,555		576,000		1,273,555-
		SUBTOTAL FOR CNTRCTL SVCS		4,261,905		2,443,931		1,817,974-
		SUBTOTAL FOR BUDGET CODE 2005		4,436,405		2,624,475		1,811,930-
		TOTAL FOR		4,436,405		2,624,475		1,811,930-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200		
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200		
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200		
		TOTAL FOR EXECUTIVE DIVISION		36,200		36,200		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,538			5,538-
		100 SUPPLIES + MATERIALS - GENERAL		59,637		57,145	2,492-
		106 MOTOR VEHICLE FUEL		4,471		4,471	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		7,825		11,000	3,175
		199 DATA PROCESSING SUPPLIES		201,143		297,522	96,379
		SUBTOTAL FOR SUPPLYS&MATL		279,614		371,138	91,524
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		46,941		36,441	10,500-
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		341,615		160,615	181,000-
		337 BOOKS-OTHER		11,578		12,478	900
		SUBTOTAL FOR PROPTY&EQUIP		410,286		218,686	191,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		437,499		279,745	157,754-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		12,217		217	12,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		63,922		79,683	15,761
		400 CONTRACTUAL SERVICES-GENERAL		157,950		73,557	84,393-
		403 OFFICE SERVICES		1,680		2,060	380
		412 RENTALS OF MISC.EQUIP		20,491		16,671	3,820-
		417 ADVERTISING		4,447		3,347	1,100-
	856001	42C HEAT LIGHT & POWER		224,758		134,944	89,814-
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,510		9,520	1,990-
		499 OTHER EXPENSES - GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		935,915		801,185	134,730-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	113,272	2	12,767	100,505-
		602 TELECOMMUNICATIONS MAINT	1	60,000	1	60,000	
		608 MAINT & REP GENERAL	1	50,000	1	35,000	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	58,638	1	11,588	47,050-
		615 PRINTING CONTRACTS	1	1,267	1	9,967	8,700
		622 TEMPORARY SERVICES	1	6,423	1	39,245	32,822
		624 CLEANING SERVICES	1	12,000	1	12,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	2,825	1	8,000		5,175
		684 PROF SERV COMPUTER SERVICES	1	328,000			1-	328,000-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	27,000	1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	666,575	11	222,717	1-	443,858-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		16,866				16,866-
		SUBTOTAL FOR FXD MIS CHGS		16,866				16,866-
		SUBTOTAL FOR BUDGET CODE 1000	12	2,309,256	11	1,613,726	1-	695,530-
BUDGET CODE: 1299 Bounty Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
		SUBTOTAL FOR BUDGET CODE 1299		100				100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	2,309,356	11	1,613,726	1-	695,630-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,670		5,000		14,670-
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		24,670		10,000		14,670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,000		300,000		16,000-
		403 OFFICE SERVICES		325		1,000		675
		412 RENTALS OF MISC.EQUIP		14,380		16,000		1,620
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		330,785		317,080		13,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,800		129,000		47,800-
		608 MAINT & REP GENERAL		650				650-
		612 OFFICE EQUIPMENT MAINTENANCE				5,000		5,000
		615 PRINTING CONTRACTS		1,500		1,500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		182,000				182,000-
		SUBTOTAL FOR CNTRCTL SVCS		360,950		135,500		225,450-
		SUBTOTAL FOR BUDGET CODE 1200		716,405		462,580		253,825-
BUDGET CODE: 1201 Trials Division								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,500		16,500		
		117 POSTAGE		3,000		500		2,500-
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,500		23,000		2,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		72,000		72,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,290				1,290-
		332 PURCH DATA PROCESSING EQUIPT		1,690				1,690-
		337 BOOKS-OTHER		17,350				17,350-
		SUBTOTAL FOR PROPTY&EQUIP		92,330		72,000		20,330-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760		
		403 OFFICE SERVICES		1,925		3,000		1,075
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,905,859		1,927,606		21,747
		412 RENTALS OF MISC.EQUIP		14,900		22,500		7,600
		414 RENTALS - LAND BLDGS & STRUCTS				293,664		293,664
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		1,935,644		2,259,730		324,086
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	6	295,500	6	233,000		62,500-
		612 OFFICE EQUIPMENT MAINTENANCE		22,000		8,000		14,000-
		615 PRINTING CONTRACTS		2,210		5,000		2,790
		619 SECURITY SERVICES	1	23,527	1	165,483		141,956
		622 TEMPORARY SERVICES		79,900				79,900-
		671 TRAINING PRGM CITY EMPLOYEES		13,900		15,000		1,100
		686 PROF SERV OTHER		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	452,037	7	441,483		10,554-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,505,511	7	2,796,213		290,702
BUDGET CODE: 1202 Hearings Division								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		36,599		50,000		13,401

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		1,048,934		1,070,000		21,066
		SUBTOTAL FOR SUPPLYS&MATL		1,085,533		1,120,000		34,467
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158		
		315 OFFICE EQUIPMENT		9,388		9,388		
		319 SECURITY EQUIPMENT		7,056		7,056		
		337 BOOKS-OTHER		11,600		12,000		400
		SUBTOTAL FOR PROPTY&EQUIP		32,202		32,602		400
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		11,258				11,258-
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,326				3,326-
		400 CONTRACTUAL SERVICES-GENERAL		533,816		15,466		518,350-
		403 OFFICE SERVICES		5,375		3,235		2,140-
		412 RENTALS OF MISC.EQUIP		184,235		151,515		32,720-
		414 RENTALS - LAND BLDGS & STRUCTS		4,267,529		4,405,092		137,563
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		632		1,232		600
		SUBTOTAL FOR OTHR SER&CHR		5,007,071		4,577,440		429,631-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	735,055	8	700,755		34,300-
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
		615 PRINTING CONTRACTS		83,728		27,638		56,090-
		619 SECURITY SERVICES	1	337,060	1	214,750		122,310-
		622 TEMPORARY SERVICES		2,524		35,924		33,400
		624 CLEANING SERVICES	1	551,011	1	494,134		56,877-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,718,218	10	1,482,041		236,177-
		SUBTOTAL FOR BUDGET CODE 1202	10	7,843,024	10	7,212,083		630,941-
BUDGET CODE: 2003 Criminal Justice Reform								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900		
		SUBTOTAL FOR SUPPLYS&MATL		15,900		15,900		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,060				5,060-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1		
		403 OFFICE SERVICES		375				375-
		SUBTOTAL FOR OTHR SER&CHR		5,436		1		5,435-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	324,323	2	398,323		74,000
		602 TELECOMMUNICATIONS MAINT		93,185		93,185		
		608 MAINT & REP GENERAL		15,000				15,000-
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680		20,000
		615 PRINTING CONTRACTS		2,450		2,450		
		619 SECURITY SERVICES		9,283		9,283		
		SUBTOTAL FOR CNTRCTL SVCS	2	444,921	2	523,921		79,000
		SUBTOTAL FOR BUDGET CODE 2003	2	469,857	2	543,422		73,565
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,000		700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		403 OFFICE SERVICES		1,200		300		900-
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600		3,000		1,400
		SUBTOTAL FOR OTHR SER&CHR		11,800		12,300		500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000		
		671 TRAINING PRGM CITY EMPLOYEES		7,775				7,775-
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000		
		686 PROF SERV OTHER		19,300		20,000		700
		SUBTOTAL FOR CNTRCTL SVCS		46,075		39,000		7,075-
		SUBTOTAL FOR BUDGET CODE 2104		63,575		56,300		7,275-
TOTAL FOR Trials and Hearings			19	11,598,372	19	11,070,598		527,774-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	18,380,333	30	15,344,999	1-	3,035,334-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,717,443	18,380,333	2,458,395	15,344,999	3,035,334-
FINANCIAL PLAN SAVINGS		1,544,899-		44,899-	1,500,000
APPROPRIATION		16,835,434		15,300,100	1,535,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,835,434		15,300,100	1,535,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,835,434</b>		<b>15,300,100</b>	<b>1,535,334-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	419	49,381,564	454	52,286,172	2,904,608
FINANCIAL PLAN SAVINGS	26-	7,109,000-	26-	2,309,000-	4,800,000
APPROPRIATION	393	42,272,564	428	49,977,172	7,704,608

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,272,564	49,977,172	7,704,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 42,272,564 49,977,172 7,704,608

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,717,443	18,380,333	2,458,395	15,344,999	3,035,334-
FINANCIAL PLAN SAVINGS		1,544,899-		44,899-	1,500,000
APPROPRIATION		16,835,434		15,300,100	1,535,334-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,835,434	15,300,100	1,535,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,835,434 15,300,100 1,535,334-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	419	49,381,564	454	52,286,172	2,904,608
FINANCIAL PLAN SAVINGS	26-	7,109,000-	26-	2,309,000-	4,800,000
APPROPRIATION	393	42,272,564	428	49,977,172	7,704,608
OTPS					
TOTALS FOR OPERATING BUDGET		18,380,333		15,344,999	3,035,334-
FINANCIAL PLAN SAVINGS		1,544,899-		44,899-	1,500,000
APPROPRIATION		16,835,434		15,300,100	1,535,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	419	67,761,897	454	67,631,171	130,726-
FINANCIAL PLAN SAVINGS	26-	8,653,899-	26-	2,353,899-	6,300,000
APPROPRIATION	393	59,107,998	428	65,277,272	6,169,274
FUNDING					
CITY		59,107,998		65,277,272	6,169,274
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,107,998		65,277,272	6,169,274

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,092		92	55,000-
		SUBTOTAL FOR F/T SALARIED		55,092		92	55,000-
		SUBTOTAL FOR BUDGET CODE 0065		55,092		92	55,000-
		TOTAL FOR		55,092		92	55,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,535	5	725,535	
		SUBTOTAL FOR F/T SALARIED	5	725,535	5	725,535	
03 UNSALARIED		031 UNSALARIED		224,382		220,635	3,747-
		SUBTOTAL FOR UNSALARIED		224,382		220,635	3,747-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	1,013,202	5	1,009,455	3,747-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,957	4	467,957	
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	467,957	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	549,042	4	549,042	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,341	7	567,126	1,215-
SUBTOTAL FOR F/T SALARIED			7	568,341	7	567,126	1,215-
03 UNSALARIED		031 UNSALARIED		5,584		4,801	783-
SUBTOTAL FOR UNSALARIED				5,584		4,801	783-
SUBTOTAL FOR BUDGET CODE 0003			7	573,925	7	571,927	1,998-
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,765	4	380,271	506
SUBTOTAL FOR F/T SALARIED			4	379,765	4	380,271	506
03 UNSALARIED		031 UNSALARIED		35,674		35,378	296-
SUBTOTAL FOR UNSALARIED				35,674		35,378	296-
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	490,439	4	490,649	210
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	738,358	9	738,513	155
SUBTOTAL FOR F/T SALARIED			9	738,358	9	738,513	155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	763,958	9	764,113	155
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,379	5	404,512	867-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			5	405,379	5	404,512	867-
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	465,379	5	464,512	867-
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	690,954	3	690,954	
SUBTOTAL FOR F/T SALARIED			3	690,954	3	690,954	
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
SUBTOTAL FOR UNSALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			3	701,816	3	701,816	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,498,018	54	5,511,731	13,713
SUBTOTAL FOR F/T SALARIED			54	5,498,018	54	5,511,731	13,713
03 UNSALARIED		031 UNSALARIED		76,940		71,666	5,274-
SUBTOTAL FOR UNSALARIED				76,940		71,666	5,274-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			54	6,032,864	54	6,041,303	8,439
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			91	10,641,761	91	10,592,817	48,944-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	357,688	
SUBTOTAL FOR F/T SALARIED			3	357,688	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	358,294	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,293,857	14	1,292,588	1,269-
SUBTOTAL FOR F/T SALARIED			14	1,293,857	14	1,292,588	1,269-
03 UNSALARIED		031 UNSALARIED		73,211		71,774	1,437-
SUBTOTAL FOR UNSALARIED				73,211		71,774	1,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				111,969		111,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,479,037	14	1,476,331	2,706-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
SUBTOTAL FOR F/T SALARIED				12,468		12,468	
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,849,799	17	1,847,093	2,706-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	891,586	8	891,357	229-
SUBTOTAL FOR F/T SALARIED			8	891,586	8	891,357	229-
03 UNSALARIED		031 UNSALARIED		41,806		38,855	2,951-
SUBTOTAL FOR UNSALARIED				41,806		38,855	2,951-
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			8	958,392	8	955,212	3,180-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,484	2	284,484	
SUBTOTAL FOR F/T SALARIED			2	284,484	2	284,484	
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	303,553	2	303,553	
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,520	2	138,157	363-
SUBTOTAL FOR F/T SALARIED			2	138,520	2	138,157	363-
SUBTOTAL FOR BUDGET CODE 0039			2	138,520	2	138,157	363-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,555,316	14	1,554,167	1,149-
		SUBTOTAL FOR F/T SALARIED	14	1,555,316	14	1,554,167	1,149-
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		109,581		105,862	3,719-
		SUBTOTAL FOR UNSALARIED		109,581		105,862	3,719-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	14	1,923,706	14	1,918,838	4,868-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,725	3	236,725	
		SUBTOTAL FOR F/T SALARIED	3	236,725	3	236,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	249,068	3	249,068	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,573,239	29	3,564,828	8,411-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,143	2	168,947	196-
		SUBTOTAL FOR F/T SALARIED	2	169,143	2	168,947	196-
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,182		2,182	
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182	
		SUBTOTAL FOR BUDGET CODE 0004	2	217,731	2	217,535	196-
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	475,140	6	475,140	
		SUBTOTAL FOR F/T SALARIED	6	475,140	6	475,140	
03	UNSALARIED	031 UNSALARIED		10,756		8,574	2,182-
		SUBTOTAL FOR UNSALARIED		10,756		8,574	2,182-
		SUBTOTAL FOR BUDGET CODE 0006	6	485,896	6	483,714	2,182-
BUDGET CODE: 0008 OFFICE SERVICES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	193,764	5	190,693	3,071-
		SUBTOTAL FOR F/T SALARIED	5	193,764	5	190,693	3,071-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708	
		SUBTOTAL FOR BUDGET CODE 0008	5	200,472	5	197,401	3,071-
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	1,130,727	14	1,128,397	2,330-
		SUBTOTAL FOR F/T SALARIED	14	1,130,727	14	1,128,397	2,330-
03	UNSALARIED	031 UNSALARIED		21,155		19,619	1,536-
		SUBTOTAL FOR UNSALARIED		21,155		19,619	1,536-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		047 OVERTIME		6,699		6,699	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
		SUBTOTAL FOR BUDGET CODE 0031	14	1,172,703	14	1,168,837	3,866-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,203,642	35	3,203,067	575-
		SUBTOTAL FOR F/T SALARIED	35	3,203,642	35	3,203,067	575-
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
		SUBTOTAL FOR UNSALARIED		10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144	
		SUBTOTAL FOR BUDGET CODE 0035	35	3,620,930	35	3,620,355	575-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,963	3	223,995	50,968-
		SUBTOTAL FOR F/T SALARIED	3	274,963	3	223,995	50,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	3	293,156	3	242,188	50,968-
		TOTAL FOR MANAGEMENT AND BUDGET	65	5,990,888	65	5,930,030	60,858-
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,148,259	34	3,146,069	2,190-
		SUBTOTAL FOR F/T SALARIED	34	3,148,259	34	3,146,069	2,190-
03 UNSALARIED		031 UNSALARIED		187,395		113,749	73,646-
		SUBTOTAL FOR UNSALARIED		187,395		113,749	73,646-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		61,104		61,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286	
		SUBTOTAL FOR BUDGET CODE 0051	34	3,465,940	34	3,390,104	75,836-
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	596,621	8	597,261	640
		SUBTOTAL FOR F/T SALARIED	8	596,621	8	597,261	640
03 UNSALARIED		031 UNSALARIED		51,160		48,450	2,710-
		SUBTOTAL FOR UNSALARIED		51,160		48,450	2,710-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018	
		SUBTOTAL FOR BUDGET CODE 0052	8	742,799	8	740,729	2,070-
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,208,739	42	4,130,833	77,906-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	652,171	11	650,811	1,360-
		SUBTOTAL FOR F/T SALARIED	11	652,171	11	650,811	1,360-
03 UNSALARIED		031 UNSALARIED		5,278		3,730	1,548-
		SUBTOTAL FOR UNSALARIED		5,278		3,730	1,548-
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 0037	11	747,449	11	744,541	2,908-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET ADMINISTRATION			11	747,449	11	744,541	2,908-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,028,707	23	2,024,583	4,124-
		SUBTOTAL FOR F/T SALARIED	23	2,028,707	23	2,024,583	4,124-
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
		SUBTOTAL FOR UNSALARIED		10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		17,232		17,232	
		SUBTOTAL FOR BUDGET CODE 0016	23	2,056,813	23	2,052,689	4,124-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,184,000	13	1,181,014	2,986-
		SUBTOTAL FOR F/T SALARIED	13	1,184,000	13	1,181,014	2,986-
03 UNSALARIED		031 UNSALARIED		224		224	
		SUBTOTAL FOR UNSALARIED		224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
		SUBTOTAL FOR ADD GRS PAY		2,774		2,774	
		SUBTOTAL FOR BUDGET CODE 0081	13	1,186,998	13	1,184,012	2,986-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,243,811	36	3,236,701	7,110-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,560,827	40	2,556,118	4,709-
		SUBTOTAL FOR F/T SALARIED	40	2,560,827	40	2,556,118	4,709-
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803	
		SUBTOTAL FOR BUDGET CODE 0041	40	2,695,295	40	2,690,586	4,709-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,286,303	45	3,287,949	1,646
		SUBTOTAL FOR F/T SALARIED	45	3,286,303	45	3,287,949	1,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,401,303	45	3,402,949	1,646
		TOTAL FOR ACCO	85	6,096,598	85	6,093,535	3,063-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381	
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,610,212	43	3,608,432	1,780-
		SUBTOTAL FOR F/T SALARIED	43	3,610,212	43	3,608,432	1,780-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
		SUBTOTAL FOR OTH SALARIED		9,234		9,234	
03 UNSALARIED		031 UNSALARIED		5,041		5,041	
		SUBTOTAL FOR UNSALARIED		5,041		5,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
		047 OVERTIME		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		26,935		26,935	
		SUBTOTAL FOR BUDGET CODE 0046	43	3,651,422	43	3,649,642	1,780-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	3,708,403	44	3,706,623	1,780-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,924,785	31	2,921,591	3,194-
		SUBTOTAL FOR F/T SALARIED	31	2,924,785	31	2,921,591	3,194-
03 UNSALARIED		031 UNSALARIED		236,804		233,910	2,894-
		SUBTOTAL FOR UNSALARIED		236,804		233,910	2,894-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		27,400		27,400	
		SUBTOTAL FOR BUDGET CODE 0015	31	3,188,989	31	3,182,901	6,088-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	3,188,989	31	3,182,901	6,088-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT			451	43,304,768	451	43,029,994	274,774-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	43,304,768	451	43,029,994	274,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	451	43,304,768	451	43,029,994	274,774-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,562,399	38,442,928	119,471-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,691,233	4,587,066	104,167-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,304,768	43,029,994	274,774-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,092- 81,203	2	71,148	142,295
1002C	ADM MANAGER-NON-MGRL	71,971-140,000	24	99,985	2,399,636
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,610- 89,610	1	89,610	89,610
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,673-139,673	1	139,673	139,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	4	157,821	631,285
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,305-109,872	2	103,089	206,177
10025	ADMINISTRATIVE MANAGER	196,049-196,049	1	196,049	196,049
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-113,010	12	87,847	1,054,168
83008	ADMINISTRATIVE PROJECT MANAGER	180,865-204,106	2	192,486	384,971
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-128,522	1	128,522	128,522
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,000-142,512	4	118,628	474,512
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	196,049-196,049	1	196,049	196,049
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	156,800-156,800	1	156,800	156,800
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	86,565- 86,565	1	86,565	86,565
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	168,518-168,518	1	168,518	168,518
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	173,453-234,485	6	201,295	1,207,772
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,349-154,763	11	136,667	1,503,342
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,324-182,719	14	152,010	2,128,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,079-108,446	4	100,003	400,011
30087	AGENCY ATTORNEY	78,933-119,355	17	101,446	1,724,580
30086	AGENCY ATTORNEY INTERNE	71,757- 75,760	5	72,558	362,788
31315	AIR POLLUTION INSPECTOR	57,442- 57,442	1	57,442	57,442
20210	ASSISTANT CIVIL ENGINEER	67,266- 67,266	1	67,266	67,266
95277	ASSISTANT COMMISSIONER (DEP)	180,472-195,000	2	187,736	375,472
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 80,915	3	75,841	227,523
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,000- 88,500	3	82,744	248,233
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,863- 87,863	1	87,863	87,863
12627	ASSOCIATE STAFF ANALYST	81,203-102,053	11	92,119	1,013,314
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-106,023	2	100,134	200,267
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,661	9	108,035	972,317
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,083-130,000	3	121,322	363,966
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	68,636- 83,988	2	76,312	152,624

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	64,140-122,291	15	87,350	1,310,249
30726	CLAIM SPECIALIST	52,475- 52,523	2	52,499	104,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,598	11	45,864	504,500
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	50,985- 63,054	4	55,930	223,718
56058	COMMUNITY COORDINATOR	54,100- 84,041	9	69,986	629,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,604-105,336	2	96,470	192,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,129- 93,129	1	93,129	93,129
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 87,893	2	79,363	158,726
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13622	COMPUTER SPECIALIST (OPERATIONS)	106,023-106,023	1	106,023	106,023
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,495	19	106,913	2,031,338
34202	CONSTRUCTION PROJECT MANAGER	70,891- 82,468	2	76,680	153,359
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
91717	ELECTRICIAN	114,882-114,882	4	114,882	459,527
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
95005	EXECUTIVE AGENCY COUNSEL	127,950-179,828	10	149,379	1,493,791
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	114,848-114,848	1	114,848	114,848
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	105,000-184,162	2	144,581	289,162
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-175,000	5	167,223	836,115
21915	GEOLOGIST	87,272- 87,272	2	87,272	174,544
91415	GRAPHIC ARTIST	72,576- 72,576	1	72,576	72,576
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	45	70,128	3,155,748
12158	PROCUREMENT ANALYST	47,604-100,875	21	77,023	1,617,475
22426	PROJECT MANAGER	73,517- 73,517	1	73,517	73,517
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 68,352	3	61,079	183,236
10252	SECRETARY	51,542- 51,542	1	51,542	51,542
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	84,048- 84,048	1	84,048	84,048
90635	SENIOR PHOTOGRAPHER	64,175- 64,175	1	64,175	64,175
12626	STAFF ANALYST	62,470- 80,152	6	72,047	432,283
12749	STAFF ANALYST TRAINEE	42,150- 42,150	4	42,150	168,600

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	143,434-143,434	1	143,434	143,434
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	92,092-100,812	4	97,179	388,716
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 92,668	3	81,990	245,971
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	159,697-159,697	1	159,697	159,697
TOTAL FOR OBJECT 001			385		37,832,199

POSITION SCHEDULE FOR U/A 001	385	37,832,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	6,485,520
TOTAL FOR U/A 001	451	44,317,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,754		119,454	10,300-
		SUBTOTAL FOR F/T SALARIED		129,754		119,454	10,300-
		SUBTOTAL FOR BUDGET CODE A109		129,754		119,454	10,300-
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,419		92,065	8,354-
		SUBTOTAL FOR F/T SALARIED		100,419		92,065	8,354-
		SUBTOTAL FOR BUDGET CODE A602		100,419		92,065	8,354-
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,558		111,760	1,798-
		SUBTOTAL FOR F/T SALARIED		113,558		111,760	1,798-
		SUBTOTAL FOR BUDGET CODE CVRP		113,558		111,760	1,798-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,663	4	468,663	1 100,000
		SUBTOTAL FOR F/T SALARIED	3	368,663	4	468,663	1 100,000
		SUBTOTAL FOR BUDGET CODE 0151	3	368,663	4	468,663	1 100,000
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,444,246	16	1,447,228	2,982
		SUBTOTAL FOR F/T SALARIED	16	1,444,246	16	1,447,228	2,982
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	16	1,460,496	16	1,463,478	2,982
BUDGET CODE: 0175 CDBG DR IDA PROJECTS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	300,000	3	300,000
		SUBTOTAL FOR F/T SALARIED			3	300,000	3	300,000
		SUBTOTAL FOR BUDGET CODE 0175			3	300,000	3	300,000
TOTAL FOR			19	2,172,890	23	2,555,420	4	382,530
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,660	5	451,660		
		SUBTOTAL FOR F/T SALARIED	5	451,660	5	451,660		
03 UNSALARIED		031 UNSALARIED		53,380		53,380		
		SUBTOTAL FOR UNSALARIED		53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895		
		047 OVERTIME		171,961		171,961		
		061 SUPPER MONEY		1,530		1,530		
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386		
		SUBTOTAL FOR BUDGET CODE 0101	5	703,426	5	703,426		
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,453,451	99	6,395,229		58,222-
		SUBTOTAL FOR F/T SALARIED	99	6,453,451	99	6,395,229		58,222-
03 UNSALARIED		031 UNSALARIED		47,860		46,178		1,682-
		SUBTOTAL FOR UNSALARIED		47,860		46,178		1,682-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		630,671		630,671		
		SUBTOTAL FOR BUDGET CODE 0121	99	7,131,982	99	7,072,078		59,904-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,174,057	12	1,168,637	5,420-
		SUBTOTAL FOR F/T SALARIED	12	1,174,057	12	1,168,637	5,420-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639	
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639	
		SUBTOTAL FOR BUDGET CODE 0122	12	1,264,696	12	1,259,276	5,420-
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,296	19	1,078,924	640,628
		SUBTOTAL FOR F/T SALARIED	6	438,296	19	1,078,924	640,628
		SUBTOTAL FOR BUDGET CODE 0125	6	438,296	19	1,078,924	640,628
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	705,779	5	705,926	147
		SUBTOTAL FOR F/T SALARIED	5	705,779	5	705,926	147
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966	
		SUBTOTAL FOR BUDGET CODE 0141	5	807,701	5	807,848	147
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,244,383	29	2,170,649	73,734-
		SUBTOTAL FOR F/T SALARIED	27	2,244,383	29	2,170,649	73,734-
		SUBTOTAL FOR BUDGET CODE 0801	27	2,244,383	29	2,170,649	73,734-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			154	12,590,484	169	13,092,201	15

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,305,817	29	2,371,277	65,460
		SUBTOTAL FOR F/T SALARIED	29	2,305,817	29	2,371,277	65,460
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	29	2,821,398	29	2,886,858	65,460
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,770,727	45	3,685,337	85,390-
		SUBTOTAL FOR F/T SALARIED	45	3,770,727	45	3,685,337	85,390-
03 UNSALARIED		031 UNSALARIED		15,308		15,308	
		SUBTOTAL FOR UNSALARIED		15,308		15,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
		SUBTOTAL FOR ADD GRS PAY		424,148		424,148	
		SUBTOTAL FOR BUDGET CODE 0131	45	4,210,183	45	4,124,793	85,390-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,674,694		292,237	66- 5,382,457-
		SUBTOTAL FOR F/T SALARIED	66	5,674,694		292,237	66- 5,382,457-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,883			1,883-
		X43 PY SHIFT DIFFERENTIAL		806			806-
		X45 PY HOLIDAY PAY		884			884-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		X47 PY OVERTIME		15,483			15,483-
		041 ASSIGNMENT DIFFERENTIAL		2,393			2,393-
		042 LONGEVITY DIFFERENTIAL		62,679			62,679-
		043 SHIFT DIFFERENTIAL		19,655			19,655-
		045 HOLIDAY PAY		30,250			30,250-
		049 BACKPAY - PRIOR YEARS		41,065			41,065-
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000			36,000-
		061 SUPPER MONEY		850			850-
		SUBTOTAL FOR ADD GRS PAY		211,948			211,948-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
		SUBTOTAL FOR FRINGE BENES		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 8824	66	5,888,142		292,237	66- 5,595,905-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	140	12,919,723	74	7,303,888	66- 5,615,835-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,639,481	18	1,631,874	7,607-
		SUBTOTAL FOR F/T SALARIED	18	1,639,481	18	1,631,874	7,607-
03 UNSALARIED		031 UNSALARIED		4,317		4,110	207-
		SUBTOTAL FOR UNSALARIED		4,317		4,110	207-
		SUBTOTAL FOR BUDGET CODE Z030	18	1,643,798	18	1,635,984	7,814-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,643,798	18	1,635,984	7,814-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	466,382	5	465,876	506-
		SUBTOTAL FOR F/T SALARIED	5	466,382	5	465,876	506-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 0172	5	466,382	5	465,876	506-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	466,382	5	465,876	506-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	304,785	5	302,033	2,752-
		SUBTOTAL FOR F/T SALARIED	5	304,785	5	302,033	2,752-
		SUBTOTAL FOR BUDGET CODE 0322	5	304,785	5	302,033	2,752-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	304,785	5	302,033	2,752-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	341	30,098,062	294	25,355,402	47- 4,742,660-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	30,098,062	294	25,355,402	4,742,660-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	341	30,098,062	294	25,355,402	4,742,660-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,875,229	24,428,474	553,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		300,000	300,000
FEDERAL - OTHER	5,871,747	275,842	5,595,905-
INTRA-CITY SALES	351,086	351,086	
TOTAL	30,098,062	25,355,402	4,742,660-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	74,123-131,283	5	95,569	477,846
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	125,541-132,399	2	128,970	257,940
10015	ADMINISTRATIVE ENGINEER	119,146-133,900	2	126,523	253,046
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,052-138,432	4	131,398	525,591
10071	ADMINISTRATIVE HORTICULTURIST	130,000-130,000	1	130,000	130,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	165,000-165,000	1	165,000	165,000
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-166,186	4	141,695	566,778
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-148,181	6	112,319	673,916
10026	ADMINISTRATIVE STAFF ANALYST	180,000-231,796	2	205,898	411,796
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,907-140,798	4	127,334	509,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,066-155,776	2	143,921	287,842
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,873- 89,873	1	89,873	89,873
30087	AGENCY ATTORNEY	108,110-108,110	1	108,110	108,110
31315	AIR POLLUTION INSPECTOR	34,951- 53,825	44	48,977	2,154,977
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	4	65,640	262,560
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 73,517	6	68,657	411,940
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 83,694	4	70,660	282,639
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 89,141	23	63,968	1,471,267
21822	ASSOCIATE CHEMIST	45,193- 99,052	21	70,805	1,486,913
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-103,242	8	92,080	736,643
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	106,428-106,428	1	106,428	106,428
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	4	90,846	363,383
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
12627	ASSOCIATE STAFF ANALYST	81,202- 88,710	2	84,956	169,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
20503	CHEMICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	85,939- 85,939	1	85,939	85,939
21744	CITY RESEARCH SCIENTIST	70,554-121,378	11	89,744	987,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 57,350	7	47,366	331,559
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	51,564- 63,484	15	57,079	856,183
56058	COMMUNITY COORDINATOR	69,510- 83,981	11	75,301	828,307
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	2	34,515	69,029
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
20113	ENGINEERING TECHNICIAN	42,114- 70,927	5	56,166	280,830
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	2	177,284	354,568
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	85,000-211,000	4	160,225	640,899
21915	GEOLOGIST	49,328- 65,640	6	60,067	360,404
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	20	66,350	1,327,007
20403	MECHANICAL ENGINEERING INTERN	51,413- 51,413	2	51,413	102,826
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	18	58,270	1,048,863
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	52,457- 52,457	1	52,457	52,457
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
34615	WATER USE INSPECTOR	38,216- 38,216	1	38,216	38,216
TOTAL FOR OBJECT 001			285		21,514,393

POSITION SCHEDULE FOR U/A 002			285		21,514,393
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		679,402
TOTAL FOR U/A 002			294		22,193,795

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		280,712		4,076	276,636-
SUBTOTAL FOR UNSALARIED				280,712		4,076	276,636-
04 ADD GRS PAY		047 OVERTIME		58,703			58,703-
SUBTOTAL FOR ADD GRS PAY				58,703			58,703-
SUBTOTAL FOR BUDGET CODE CR21				339,415		4,076	335,339-
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,285	1	66,285	69,000-
SUBTOTAL FOR F/T SALARIED			1	135,285	1	66,285	69,000-
SUBTOTAL FOR BUDGET CODE 3300			1	135,285	1	66,285	69,000-
TOTAL FOR			1	474,700	1	70,361	404,339-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	18,364,436	179	18,338,165	26,271-
SUBTOTAL FOR F/T SALARIED			179	18,364,436	179	18,338,165	26,271-
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
SUBTOTAL FOR UNSALARIED				10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371	
		SUBTOTAL FOR BUDGET CODE 0201	179	23,357,415	179	23,331,144	26,271-
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,287,384	23	2,114,988	9 827,604
		SUBTOTAL FOR F/T SALARIED	14	1,287,384	23	2,114,988	9 827,604
		SUBTOTAL FOR BUDGET CODE 0203	14	1,287,384	23	2,114,988	9 827,604
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,530,666	49	4,532,810	2,144
		SUBTOTAL FOR F/T SALARIED	49	4,530,666	49	4,532,810	2,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,548,266	49	5,550,410	2,144
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	8,180,883	94	8,177,079	3,804-
		SUBTOTAL FOR F/T SALARIED	94	8,180,883	94	8,177,079	3,804-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501		558,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		1,965,706		1,965,706	
		SUBTOTAL FOR BUDGET CODE 0206	94	10,146,589	94	10,142,785	3,804-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,991,505	90	7,985,435	6,070-
		SUBTOTAL FOR F/T SALARIED	90	7,991,505	90	7,985,435	6,070-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,674,252		1,674,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	9,665,757	90	9,659,687	6,070-
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,578,851	24	2,573,617	5,234-
		SUBTOTAL FOR F/T SALARIED	24	2,578,851	24	2,573,617	5,234-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600	
		SUBTOTAL FOR BUDGET CODE 0208	24	3,672,451	24	3,667,217	5,234-
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,755,038	17	1,762,492	7,454
		SUBTOTAL FOR F/T SALARIED	17	1,755,038	17	1,762,492	7,454
		SUBTOTAL FOR BUDGET CODE 0209	17	1,755,038	17	1,762,492	7,454
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,331,910	60	5,329,785	2,125-
		SUBTOTAL FOR F/T SALARIED	60	5,331,910	60	5,329,785	2,125-
03 UNSALARIED		031 UNSALARIED		8,497		8,497	
		SUBTOTAL FOR UNSALARIED		8,497		8,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549	
		SUBTOTAL FOR BUDGET CODE 0211	60	6,538,956	60	6,536,831	2,125-
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,933	6	405,705	1,228-
		SUBTOTAL FOR F/T SALARIED	6	406,933	6	405,705	1,228-
		SUBTOTAL FOR BUDGET CODE 0212	6	406,933	6	405,705	1,228-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,387,281	9	681,848	705,433-
		SUBTOTAL FOR F/T SALARIED	9	1,387,281	9	681,848	705,433-
		SUBTOTAL FOR BUDGET CODE 0215	9	1,387,281	9	681,848	705,433-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504	
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	13,401,942	152	13,368,939	33,003-
		SUBTOTAL FOR F/T SALARIED	152	13,401,942	152	13,368,939	33,003-
03 UNSALARIED		031 UNSALARIED		22,489		21,677	812-
		SUBTOTAL FOR UNSALARIED		22,489		21,677	812-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
		SUBTOTAL FOR ADD GRS PAY		74,448		74,448	
		SUBTOTAL FOR BUDGET CODE 0281	152	13,498,879	152	13,465,064	33,815-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	558,703	8	784,389	225,686
		SUBTOTAL FOR F/T SALARIED	8	558,703	8	784,389	225,686
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
		SUBTOTAL FOR ADD GRS PAY		3,466		3,466	
		SUBTOTAL FOR BUDGET CODE 0285	8	562,169	8	787,855	225,686
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,333,982	15	1,480,076	146,094
		SUBTOTAL FOR F/T SALARIED	15	1,333,982	15	1,480,076	146,094
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
		SUBTOTAL FOR UNSALARIED		2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	15	1,364,989	15	1,511,083	146,094
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,819	2	113,819	2,000-
		SUBTOTAL FOR F/T SALARIED	2	115,819	2	113,819	2,000-
04 ADD GRS PAY		061 SUPPER MONEY				2,000	2,000
		SUBTOTAL FOR ADD GRS PAY				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0287	2	115,819	2	115,819	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,036,265	130	7,980,441	55,824-
		SUBTOTAL FOR F/T SALARIED	130	8,036,265	130	7,980,441	55,824-
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				685		685	
03	UN SALARIED	031 UN SALARIED		15,648		15,648	
SUBTOTAL FOR UNSALARIED				15,648		15,648	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			130	8,178,863	130	8,123,039	55,824-
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	403,428	3	89,633	1 313,795-
SUBTOTAL FOR F/T SALARIED			2	403,428	3	89,633	1 313,795-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		1,595		313,595	312,000
SUBTOTAL FOR ADD GRS PAY				22,337		334,337	312,000
SUBTOTAL FOR BUDGET CODE 0295			2	425,765	3	423,970	1 1,795-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	3,924,399	42	3,934,193	9,794
SUBTOTAL FOR F/T SALARIED			42	3,924,399	42	3,934,193	9,794
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				247,474		247,474	
SUBTOTAL FOR BUDGET CODE 0301			42	4,171,873	42	4,181,667	9,794
BUDGET CODE: 0321 M-1 MANHATTAN							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,391,243	70	5,367,962	23,281-
		SUBTOTAL FOR F/T SALARIED	70	5,391,243	70	5,367,962	23,281-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	70	5,495,975	70	5,472,694	23,281-
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,715,095	14	1,719,396	4,301
		SUBTOTAL FOR F/T SALARIED	14	1,715,095	14	1,719,396	4,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991	
		SUBTOTAL FOR BUDGET CODE 0341	14	1,794,086	14	1,798,387	4,301
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,446,345	14	1,447,495	1,150
		SUBTOTAL FOR F/T SALARIED	14	1,446,345	14	1,447,495	1,150
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862	
		SUBTOTAL FOR BUDGET CODE 0381	14	1,538,207	14	1,539,357	1,150
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,159,816	34	2,164,388	4,572
SUBTOTAL FOR F/T SALARIED			34	2,159,816	34	2,164,388	4,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			34	2,316,028	34	2,320,600	4,572
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,194,359	35	2,195,059	700
SUBTOTAL FOR F/T SALARIED			35	2,194,359	35	2,195,059	700
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				519,473		519,473	
SUBTOTAL FOR BUDGET CODE 0441			35	2,713,832	35	2,714,532	700
BUDGET CODE: 0452 Flash Flood Response PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120	
SUBTOTAL FOR F/T SALARIED			20	1,839,120	20	1,839,120	
SUBTOTAL FOR BUDGET CODE 0452			20	1,839,120	20	1,839,120	
BUDGET CODE: 0453 Outfall Inspection PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524	
SUBTOTAL FOR F/T SALARIED			12	1,024,524	12	1,024,524	
SUBTOTAL FOR BUDGET CODE 0453			12	1,024,524	12	1,024,524	
BUDGET CODE: 0461 QUEENS REPAIRS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,704,378	68	5,674,277	30,101-
		SUBTOTAL FOR F/T SALARIED	68	5,704,378	68	5,674,277	30,101-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		1,271,443		1,271,443	
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144	
		SUBTOTAL FOR BUDGET CODE 0461	68	7,035,522	68	7,005,421	30,101-
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,878,329	15	2,878,329	
		SUBTOTAL FOR F/T SALARIED	15	2,878,329	15	2,878,329	
		SUBTOTAL FOR BUDGET CODE 0471	15	2,878,329	15	2,878,329	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,420,234	20	2,422,679	2,445
		SUBTOTAL FOR F/T SALARIED	20	2,420,234	20	2,422,679	2,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458	
		SUBTOTAL FOR BUDGET CODE 0481	20	2,615,692	20	2,618,137	2,445
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,467,456	61	3,443,029	24,427-
		SUBTOTAL FOR F/T SALARIED	61	3,467,456	61	3,443,029	24,427-
03 UNSALARIED		031 UNSALARIED		15,086		15,086	
		SUBTOTAL FOR UNSALARIED		15,086		15,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	61	4,582,400	61	4,557,973		24,427-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,866		4,280	1-	57,586-
		SUBTOTAL FOR F/T SALARIED	1	61,866		4,280	1-	57,586-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		1,689		335,689		334,000
		SUBTOTAL FOR ADD GRS PAY		253,602		587,602		334,000
		SUBTOTAL FOR BUDGET CODE 0615	1	315,468		591,882	1-	276,414
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,439	5	424,643		796-
		SUBTOTAL FOR F/T SALARIED	5	425,439	5	424,643		796-
		SUBTOTAL FOR BUDGET CODE 3011	5	425,439	5	424,643		796-
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,861,229	157	6,807,806		53,423-
		SUBTOTAL FOR F/T SALARIED	157	6,861,229	157	6,807,806		53,423-
03 UNSALARIED		031 UNSALARIED		2,518,246		2,514,997		3,249-
		SUBTOTAL FOR UNSALARIED		2,518,246		2,514,997		3,249-
04 ADD GRS PAY		047 OVERTIME		588,000		588,000		
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000		
		SUBTOTAL FOR BUDGET CODE 3322	157	9,967,475	157	9,910,803		56,672-
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,554,136	65	4,537,328		16,808-
		SUBTOTAL FOR F/T SALARIED	65	4,554,136	65	4,537,328		16,808-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		24,844		24,844	
		SUBTOTAL FOR UNSALARIED		24,844		24,844	
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	65	4,579,811	65	4,563,003	16,808-
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	778,311	8	780,597	2,286
		SUBTOTAL FOR F/T SALARIED	8	778,311	8	780,597	2,286
		SUBTOTAL FOR BUDGET CODE 3555	8	778,311	8	780,597	2,286
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,496	142,518,857	1,505	143,035,817	9 516,960
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	45,424,455	534	45,256,797	167,658-
		SUBTOTAL FOR F/T SALARIED	534	45,424,455	534	45,256,797	167,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		31,546		28,101	3,445-
		SUBTOTAL FOR OTH SALARIED		31,546		28,101	3,445-
03 UNSALARIED		031 UNSALARIED		136,211		135,817	394-
		SUBTOTAL FOR UNSALARIED		136,211		135,817	394-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054	
		042 LONGEVITY DIFFERENTIAL		1,216,808		1,216,808	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,942,410		2,942,410	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122			3,122	
		SUBTOTAL FOR AMT TO SCHED		3,122			3,122	
		SUBTOTAL FOR BUDGET CODE 0221	534	48,537,744	534		48,366,247	171,497-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,778	6		351,700	1,078-
		SUBTOTAL FOR F/T SALARIED	6	352,778	6		351,700	1,078-
		SUBTOTAL FOR BUDGET CODE 0223	6	352,778	6		351,700	1,078-
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	707,932	7		708,033	101
		SUBTOTAL FOR F/T SALARIED	7	707,932	7		708,033	101
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931			1,931	
		SUBTOTAL FOR OTH SALARIED		1,931			1,931	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188			37,188	
		047 OVERTIME		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188			87,188	
		SUBTOTAL FOR BUDGET CODE 0225	7	797,051	7		797,152	101
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	577,310	5		606,389	29,079
		SUBTOTAL FOR F/T SALARIED	5	577,310	5		606,389	29,079
		SUBTOTAL FOR BUDGET CODE 0226	5	577,310	5		606,389	29,079
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,453,099	51		4,443,946	9,153-
		SUBTOTAL FOR F/T SALARIED	51	4,453,099	51		4,443,946	9,153-
03 UNSALARIED		031 UNSALARIED		680			680	
		SUBTOTAL FOR UNSALARIED		680			680	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		043 SHIFT DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		195,000		195,000		
		SUBTOTAL FOR BUDGET CODE 0230	51	4,648,779	51	4,639,626		9,153-
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	15,775,159	206	15,711,850		63,309-
		SUBTOTAL FOR F/T SALARIED	206	15,775,159	206	15,711,850		63,309-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485		
		SUBTOTAL FOR OTH SALARIED		9,485		9,485		
03 UNSALARIED		031 UNSALARIED		79,627		78,300		1,327-
		SUBTOTAL FOR UNSALARIED		79,627		78,300		1,327-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929		
		043 SHIFT DIFFERENTIAL		36,574		36,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		584,711		584,711		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,365,180		1,365,180		
		SUBTOTAL FOR BUDGET CODE 0231	206	17,229,451	206	17,164,815		64,636-
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,198,499	86	6,167,285		31,214-
		SUBTOTAL FOR F/T SALARIED	86	6,198,499	86	6,167,285		31,214-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585		
		043 SHIFT DIFFERENTIAL		75,000		75,000		
		047 OVERTIME		259,538		259,538		
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123		
		SUBTOTAL FOR BUDGET CODE 0233	86	6,631,622	86	6,600,408		31,214-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,110	3	241,079		969

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	240,110	3	241,079	969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	240,710	3	241,679	969
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	405,471	3	330,956	74,515-
SUBTOTAL FOR F/T SALARIED			3	405,471	3	330,956	74,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			3	406,025	3	331,510	74,515-
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,181,848	61	5,162,498	19,350-
SUBTOTAL FOR F/T SALARIED			61	5,181,848	61	5,162,498	19,350-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		500,000		500,000	
SUBTOTAL FOR ADD GRS PAY				723,000		723,000	
SUBTOTAL FOR BUDGET CODE 0501			61	5,904,848	61	5,885,498	19,350-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	310,442	2	260,207	50,235-
SUBTOTAL FOR F/T SALARIED			2	310,442	2	260,207	50,235-
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0616			2	311,915	2	261,680	50,235-
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	353,869	4	352,854	1,015-
SUBTOTAL FOR F/T SALARIED			4	353,869	4	352,854	1,015-
SUBTOTAL FOR BUDGET CODE 2011			4	353,869	4	352,854	1,015-
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,615,340	17	1,613,591	1,749-
SUBTOTAL FOR F/T SALARIED			17	1,615,340	17	1,613,591	1,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000	
SUBTOTAL FOR ADD GRS PAY				73,000		73,000	
SUBTOTAL FOR BUDGET CODE 2555			17	1,688,340	17	1,686,591	1,749-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			985	87,680,442	985	87,286,149	394,293-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	15,010,867	250	15,009,610	1,257-
SUBTOTAL FOR F/T SALARIED			250	15,010,867	250	15,009,610	1,257-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		304,665		304,665	
		047 OVERTIME		917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				2,024,478		2,024,478	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	250	17,226,409	250	17,225,152	1,257-
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	658,678	7	661,243	2,565
		SUBTOTAL FOR F/T SALARIED	7	658,678	7	661,243	2,565
		SUBTOTAL FOR BUDGET CODE 0265	7	658,678	7	661,243	2,565
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	17,885,087	257	17,886,395	1,308
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,344,839	38	3,337,992	6,847-
		SUBTOTAL FOR F/T SALARIED	38	3,344,839	38	3,337,992	6,847-
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,551,599	38	3,544,752	6,847-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,878,077	24	1,868,753	9,324-
		SUBTOTAL FOR F/T SALARIED	24	1,878,077	24	1,868,753	9,324-
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,878,827	24	1,869,503	9,324-
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	5,457,453	62	5,441,282	16,171-
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,801	254,016,539	2,810	253,720,004	9 296,535-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,801	254,016,539	2,810	253,720,004	296,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,801	254,016,539	2,810	253,720,004	296,535-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		246,472,526		246,731,369	258,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,209,674		6,988,635	221,039-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		334,339			334,339-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>254,016,539</b>		<b>253,720,004</b>	<b>296,535-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-126,690	19	89,071	1,692,342
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	99,579-133,056	2	116,318	232,635
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,000-120,000	1	120,000	120,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,994-113,994	1	113,994	113,994
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	5	144,873	724,366
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	71,233-124,593	7	101,051	707,356
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	116,341-116,341	1	116,341	116,341
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,000-191,707	15	137,686	2,065,296
10015	ADMINISTRATIVE ENGINEER	113,300-231,796	51	157,900	8,052,882
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,075-140,750	22	116,548	2,564,054
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	135,000-135,000	2	135,000	270,000
10025	ADMINISTRATIVE MANAGER	179,592-179,592	1	179,592	179,592
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	145,000-145,000	1	145,000	145,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,554-122,999	10	83,313	833,125
83008	ADMINISTRATIVE PROJECT MANAGER	122,999-191,752	15	147,168	2,207,519
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,847-132,835	24	105,724	2,537,371
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-179,592	4	139,658	558,630
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	173,453-195,291	3	182,915	548,744
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,436-139,113	8	124,238	993,902
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,830-147,830	1	147,830	147,830
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-105,138	7	91,583	641,079
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	82,137-108,000	3	98,275	294,825
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 58,109	107	39,146	4,188,601
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	69	68,654	4,737,117
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 85,646	5	73,425	367,127
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,646	17	68,195	1,159,320
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 81,197	3	70,826	212,477
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 78,340	30	67,018	2,010,537
21822	ASSOCIATE CHEMIST	60,039- 90,662	47	73,796	3,468,400
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	14	77,461	1,084,451
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	3	45,432	136,296
22427	ASSOCIATE PROJECT MANAGER	67,758-116,493	110	87,750	9,652,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,335-108,072	14	81,782	1,144,947
12627	ASSOCIATE STAFF ANALYST	70,611-100,042	17	85,053	1,445,899
34620	ASSOCIATE WATER USE INPECTOR	78,461- 78,461	1	78,461	78,461
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	2	117,122	234,244
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90641	CITY PARK WORKER	34,716- 43,117	15	36,665	549,969
22122	CITY PLANNER	63,489-106,810	16	77,907	1,246,516

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	64,140-121,761	36	94,224	3,392,071
20215	CIVIL ENGINEER	77,921-104,379	22	92,765	2,040,833
20202	CIVIL ENGINEERING INTERN	51,535- 59,125	8	57,228	457,820
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	36	44,746	1,610,869
81303	CLIMBER & PRUNER	66,140- 66,140	4	66,140	264,560
56057	COMMUNITY ASSOCIATE	38,333- 63,818	5	45,730	228,650
56058	COMMUNITY COORDINATOR	62,215- 75,640	5	67,585	337,925
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	2	71,640	143,280
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 94,832	11	82,777	910,547
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	122,834-122,834	1	122,834	122,834
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	38	101,710	3,864,964
10050	COMPUTER SYSTEMS MANAGER	130,000-145,941	4	139,221	556,882
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,947-133,947	1	133,947	133,947
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	127,620-127,620	1	127,620	127,620
90756	CONSTRUCTION LABORER	91,956- 91,956	265	91,956	24,368,213
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,558	14	80,680	1,129,519
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	22	101,235	2,227,164
20302	ELECTRICAL ENGINEERING INTERN	59,125- 62,260	3	60,170	180,510
91717	ELECTRICIAN	114,882-114,882	21	114,882	2,412,518
91722	ELECTRICIANS HELPER	72,897- 72,897	4	72,898	291,590
20113	ENGINEERING TECHNICIAN	42,114- 78,249	51	53,554	2,731,262
20618	ENVIRONMENTAL ENGINEER	77,921- 77,921	1	77,921	77,921
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	5	59,125	295,625
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	187	62,999	11,780,796
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	10	142,724	1,427,236
95005	EXECUTIVE AGENCY COUNSEL	167,633-198,239	2	182,936	365,872
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	59,497- 64,177	2	61,837	123,674
81310	GARDENER	43,410- 69,093	16	52,311	836,978
92517	HELICOPTER MECHANIC (DEP)	84,250- 84,254	2	84,252	168,504
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	13	61,214	795,781
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	22	71,159	1,565,503



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
82107	LABORATORY HELPER	38,097- 43,811	2	40,954	81,908
21513	LABORATORY MICROBIOLOGIST	61,051- 61,063	7	61,053	427,369
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	77,841- 90,619	16	89,022	1,424,349
92611	MACHINIST'S HELPER	73,518- 85,545	11	83,600	919,597
20415	MECHANICAL ENGINEER	77,921- 92,640	2	85,281	170,561
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91628	OILER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	103,883-103,883	12	103,883	1,246,598
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,491	77	60,416	4,652,031
12158	PROCUREMENT ANALYST	49,572- 81,037	23	64,483	1,483,118
22426	PROJECT MANAGER	65,640- 73,516	12	66,419	797,031
22425	PROJECT MANAGER INTERN#	51,535- 59,265	6	54,112	324,670
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	58	68,626	3,980,300
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,662
12626	STAFF ANALYST	61,866- 80,008	15	69,446	1,041,697
12749	STAFF ANALYST TRAINEE	45,519- 48,473	3	47,488	142,465
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	45	131,001	5,895,050
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,000-170,804	22	138,973	3,057,403
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	106	96,422	10,220,748
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	100	79,786	7,978,567
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	6	123,724	742,347
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-121,196	4	120,314	481,254
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
21015	SURVEYOR	71,777- 85,914	7	77,567	542,969
91013	WATER TREATMENT PLANT OPERATOR L1	42,970- 47,188	10	43,392	433,918
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	60,157- 81,564	8	67,881	543,051
34615	WATER USE INSPECTOR	52,864- 52,864	2	52,864	105,728
91011	WATERSHED MAINTAINER	41,033- 60,412	178	54,682	9,733,402
TOTAL FOR OBJECT 001			2,280		184,680,403

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,280	184,680,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	530	42,930,094
TOTAL FOR U/A 003	2,810	227,610,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 Civilian Cleanup Corps - Round 2 (OTPS)								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,608				99,608-
		SUBTOTAL FOR SUPPLY&MATL		99,608				99,608-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,530				24,530-
		SUBTOTAL FOR OTHR SER&CHR		24,530				24,530-
		SUBTOTAL FOR BUDGET CODE CR22		124,138				124,138-
BUDGET CODE: E004 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		406,192				406,192-
		SUBTOTAL FOR CNTRCTL SVCS		406,192				406,192-
		SUBTOTAL FOR BUDGET CODE E004		406,192				406,192-
BUDGET CODE: E009 Sandy Minor HMP Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,974,345				1,974,345-
		SUBTOTAL FOR OTHR SER&CHR		1,974,345				1,974,345-
		SUBTOTAL FOR BUDGET CODE E009		1,974,345				1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,903				30,903-
		SUBTOTAL FOR PROPTY&EQUIP		30,903				30,903-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,894,549				3,894,549-
		SUBTOTAL FOR OTHR SER&CHR		3,894,549				3,894,549-
		SUBTOTAL FOR BUDGET CODE ID04		3,925,452				3,925,452-
		TOTAL FOR		6,430,127				6,430,127-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,201		194,403		133,202
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,000		10,000		1,000-
		169 MAINTENANCE SUPPLIES		3,500		7,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		75,701		211,403		135,702
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,000		20,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		1,562		9,861		8,299
		337 BOOKS-OTHER		3,500		7,000		3,500
		SUBTOTAL FOR PROPTY&EQUIP		15,062		36,861		21,799
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		27,500		55,000		27,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	222,262	2	204,524		17,738-
		608 MAINT & REP GENERAL		46,368		70,000		23,632
		615 PRINTING CONTRACTS		1,000		2,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500		3,250
		SUBTOTAL FOR CNTRCTL SVCS	2	272,880	2	283,024		10,144
		SUBTOTAL FOR BUDGET CODE 0724	2	391,143	2	586,288		195,145
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,444,878				2,444,878-
		SUBTOTAL FOR PROPTY&EQUIP		2,444,878				2,444,878-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		260,005				260,005-
	032001	40X CONTRACTUAL SERVICES-GENERAL		603,700				603,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				260,000		260,000
	858001	42G DATA PROCESSING SERVICES		1,752,831				1,752,831-
	454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		2,666,536		260,000		2,406,536-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,050,000				1,050,000-
		671 TRAINING PRGM CITY EMPLOYEES		700,523				700,523-
		SUBTOTAL FOR CNTRCTL SVCS		1,750,523				1,750,523-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		213,000				213,000-
	856001	79D TRAINING CITY EMPLOYEES		29,477				29,477-
		SUBTOTAL FOR FXD MIS CHGS		242,477				242,477-
		SUBTOTAL FOR BUDGET CODE 8264		7,104,414		260,000		6,844,414-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	7,495,557	2	846,288		6,649,269-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,700				70,700-
		SUBTOTAL FOR SUPPLYS&MATL		70,700				70,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,610		71,610
		SUBTOTAL FOR PROPTY&EQUIP				71,610		71,610
		SUBTOTAL FOR BUDGET CODE X101		70,700		71,610		910
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,396		496,712		199,316
		109 FUEL OIL		1,519,500		844,500		675,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,816,896		1,341,212		475,684-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	1,750	1	3,500		1,750
		SUBTOTAL FOR CNTRCTL SVCS	1	1,750	1	3,500		1,750
		SUBTOTAL FOR BUDGET CODE 0184	1	1,818,646	1	1,344,712		473,934-
BUDGET CODE: 0189 BWSO Groundwater Study								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476,200				476,200-
		SUBTOTAL FOR OTHR SER&CHR		476,200				476,200-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0189				476,200				476,200-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		2,551,409		1,965,954		585,455-
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		94,545		189,091		94,546
		170 CLEANING SUPPLIES		3,000		6,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				2,739,887		2,251,978		487,909-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		842,316		346,933		495,383-
		319 SECURITY EQUIPMENT		21,500		22,000		500
SUBTOTAL FOR PROPTY&EQUIP				863,816		368,933		494,883-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,890,578		4,371,729		1,518,849-
		412 RENTALS OF MISC.EQUIP		768,420		201,740		566,680-
	856001	42C HEAT LIGHT & POWER		2,082,621		2,236,287		153,666
		499 OTHER EXPENSES - GENERAL				1,700,000		1,700,000
SUBTOTAL FOR OTHR SER&CHR				10,996,692		10,764,829		231,863-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	383,806	14	523,722		139,916
		615 PRINTING CONTRACTS		11,048		2,500		8,548-
		624 CLEANING SERVICES	3	983,822	3	484,917		498,905-
		676 MAINT & OPER OF INFRASTRUCTURE	2	23,500	2	45,000		21,500
SUBTOTAL FOR CNTRCTL SVCS			19	1,402,176	19	1,056,139		346,037-
SUBTOTAL FOR BUDGET CODE 0204			19	16,002,571	19	14,441,879		1,560,692-
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,516		50,516		
SUBTOTAL FOR SUPPLYS&MATL				50,516		50,516		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		220,000				220,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				220,000			220,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,344		58,344	
SUBTOTAL FOR OTHR SER&CHR				58,344		58,344	
SUBTOTAL FOR BUDGET CODE 0213				328,860		108,860	220,000-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,452		84,904	147,548-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		683,000		786,000	103,000
		199 DATA PROCESSING SUPPLIES		122,938		186,022	63,084
SUBTOTAL FOR SUPPLYS&MATL				1,038,940		1,057,476	18,536
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		361,002		186,098	174,904-
		302 TELECOMMUNICATIONS EQUIPMENT		36,187		72,375	36,188
		314 OFFICE FURITURE		19,274		7,750	11,524-
		332 PURCH DATA PROCESSING EQUIPT		4,907		9,815	4,908
		337 BOOKS-OTHER		892		1,785	893
SUBTOTAL FOR PROPTY&EQUIP				422,262		277,823	144,439-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		455		910	455
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,470		2,941	1,471
		499 OTHER EXPENSES - GENERAL				670,042	670,042
SUBTOTAL FOR OTHR SER&CHR				77,878		750,046	672,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	362,838	3	462,838	100,000
		608 MAINT & REP GENERAL	6	3,944,985	6	4,104,552	159,567
		624 CLEANING SERVICES		118,000		5,000	113,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1	1,500	750
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,000	1	18,262	1,738-
SUBTOTAL FOR CNTRCTL SVCS			11	4,446,573	11	4,592,152	145,579
SUBTOTAL FOR BUDGET CODE 0214			11	5,985,653	11	6,677,497	691,844
BUDGET CODE: 0216 Lead Service Line Replacement OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000			800,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 0216		800,000				800,000-
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0270				500,000		500,000
BUDGET CODE: 0272 Flood Barriers								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,333,000				2,333,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,333,000				2,333,000-
		SUBTOTAL FOR BUDGET CODE 0272		2,333,000				2,333,000-
BUDGET CODE: 0273 BWSO Permitting Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		11,000		5,500
		101 PRINTING SUPPLIES		1,000		2,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,500		13,000		6,500
60	CNTRCTL SVCS	624 CLEANING SERVICES		18,500		37,000		18,500
		SUBTOTAL FOR CNTRCTL SVCS		18,500		37,000		18,500
		SUBTOTAL FOR BUDGET CODE 0273		25,000		50,000		25,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,395		9,395
		199 DATA PROCESSING SUPPLIES		682,700		170,000		512,700-
		SUBTOTAL FOR SUPPLYS&MATL		682,700		179,395		503,305-
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,285		3,285
		SUBTOTAL FOR PROPTY&EQUIP				3,285		3,285
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		60,000		30,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403 OFFICE SERVICES		2,350		5,500		3,150



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305		2,305
		499 OTHER EXPENSES - GENERAL				511,850		511,850
		SUBTOTAL FOR OTHR SER&CHR		35,190		582,095		546,905
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,481,861	1	2,000,000		518,139
		615 PRINTING CONTRACTS				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,481,861	1	2,010,000		528,139
		SUBTOTAL FOR BUDGET CODE 0274	1	2,199,751	1	2,774,775		575,024
BUDGET CODE: 0276 Flash Flood Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0276				30,000		30,000
BUDGET CODE: 0277 Outfall Inspection OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		36,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,000		36,000		30,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				135,000		135,000
		SUBTOTAL FOR PROPTY&EQUIP				135,000		135,000
		SUBTOTAL FOR BUDGET CODE 0277		66,000		171,000		105,000
BUDGET CODE: 0280 CMOM Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250		4,500		1,750-
		SUBTOTAL FOR SUPPLYS&MATL		6,250		4,500		1,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,760,364		6,205,316		7,555,048-
		499 OTHER EXPENSES - GENERAL				2,035,474		2,035,474
		SUBTOTAL FOR OTHR SER&CHR		13,760,364		8,240,790		5,519,574-
		SUBTOTAL FOR BUDGET CODE 0280		13,766,614		8,245,290		5,521,324-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		1,460,386		569,213		891,173-
		169 MAINTENANCE SUPPLIES		19,900		116,181		96,281
		199 DATA PROCESSING SUPPLIES		4,136				4,136-
		SUBTOTAL FOR SUPPLYS&MATL		1,508,120		709,092		799,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		596,785		90,331		506,454-
		314 OFFICE FURITURE		121,154		5,000		116,154-
		SUBTOTAL FOR PROPTY&EQUIP		717,939		95,331		622,608-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,469,112		7,756,357		5,287,245
		499 OTHER EXPENSES - GENERAL				332,476		332,476
		SUBTOTAL FOR OTHR SER&CHR		2,479,112		8,098,833		5,619,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,190		14,000		31,190-
		608 MAINT & REP GENERAL	5	49,394	5	139,000		89,606
		SUBTOTAL FOR CNTRCTL SVCS	5	94,584	5	153,000		58,416
		SUBTOTAL FOR BUDGET CODE 0284	5	4,799,755	5	9,056,256		4,256,501
BUDGET CODE: 0302 BWSO Sidewalk Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,800,000		1,800,000
		SUBTOTAL FOR CNTRCTL SVCS				1,800,000		1,800,000
		SUBTOTAL FOR BUDGET CODE 0302				1,800,000		1,800,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000		2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,249,886		14,151,505		10,901,619
		SUBTOTAL FOR CNTRCTL SVCS		3,249,886		14,151,505		10,901,619

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0304				3,249,886		14,151,505		10,901,619
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		754,391		500,000		254,391-
SUBTOTAL FOR CNTRCTL SVCS				754,391		500,000		254,391-
SUBTOTAL FOR BUDGET CODE 0305				754,391		500,000		254,391-
BUDGET CODE: 0306 BWSO Sewer Guniting								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,210,692		1,048,495		162,197-
SUBTOTAL FOR CNTRCTL SVCS				1,210,692		1,048,495		162,197-
SUBTOTAL FOR BUDGET CODE 0306				1,210,692		1,048,495		162,197-
BUDGET CODE: 0307 BWSO Sewer Lining								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,309,555		4,950,000		1,640,445
SUBTOTAL FOR CNTRCTL SVCS				3,309,555		4,950,000		1,640,445
SUBTOTAL FOR BUDGET CODE 0307				3,309,555		4,950,000		1,640,445
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,367		2,500,001		2,451,634
SUBTOTAL FOR CNTRCTL SVCS				48,367		2,500,001		2,451,634
SUBTOTAL FOR BUDGET CODE 0308				48,367		2,500,001		2,451,634
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,822		850,000		840,178
SUBTOTAL FOR CNTRCTL SVCS				9,822		850,000		840,178
SUBTOTAL FOR BUDGET CODE 0309				9,822		850,000		840,178
BUDGET CODE: 0310 Emergency Water Main Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,456,867		600,000		856,867-
SUBTOTAL FOR CNTRCTL SVCS				1,456,867		600,000		856,867-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0310				1,456,867		600,000		856,867-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000		
			100	SUPPLIES + MATERIALS - GENERAL		86,639		20,162-
			101	PRINTING SUPPLIES		16,340		2,840-
			169	MAINTENANCE SUPPLIES		500		500
			199	DATA PROCESSING SUPPLIES		76,691		21,395-
SUBTOTAL FOR SUPPLYS&MATL				190,170		146,273		43,897-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,229		13,229
			302	TELECOMMUNICATIONS EQUIPMENT		10,900		5,450
			315	OFFICE EQUIPMENT		3,000		3,000
			332	PURCH DATA PROCESSING EQUIPT		493,000		194,649-
			337	BOOKS-OTHER		1,645		4,355
SUBTOTAL FOR PROPTY&EQUIP				500,095		331,480		168,615-
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450
		860001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		2,441		242
			402	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962
			403	OFFICE SERVICES		60,671		38,104-
			412	RENTALS OF MISC.EQUIP		163,498		15,000
			417	ADVERTISING		6,500		6,500
			432	LEASING OF DATA PROC EQUIP				26,001
			451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848
			452	NON OVERNIGHT TRVL EXP-SPECIAL		29,810		17,310-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,102		3,103
SUBTOTAL FOR OTHR SER&CHR				549,282		544,714		4,568-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		44,000		44,000
			602	TELECOMMUNICATIONS MAINT		34,305		1,000
			608	MAINT & REP GENERAL	1	650	1	1,300
			612	OFFICE EQUIPMENT MAINTENANCE	1	5,275	1	86,150
			615	PRINTING CONTRACTS				5,000
			624	CLEANING SERVICES	1	6,897	1	13,795
			671	TRAINING PRGM CITY EMPLOYEES	1	11,166	1	16,500
			686	PROF SERV OTHER	2		2	69,839
SUBTOTAL FOR CNTRCTL SVCS				58,293	6	237,584		179,291

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0614			6	1,297,840	6	1,260,051	37,789-
BUDGET CODE: 3119 Security - Water							
60 CNTRCTL SVCS		619 SECURITY SERVICES		384,430		298,430	86,000-
SUBTOTAL FOR CNTRCTL SVCS				384,430		298,430	86,000-
SUBTOTAL FOR BUDGET CODE 3119				384,430		298,430	86,000-
BUDGET CODE: 3329 BEPA-GIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,041,451		758,549	282,902-
SUBTOTAL FOR CNTRCTL SVCS				1,041,451		758,549	282,902-
SUBTOTAL FOR BUDGET CODE 3329				1,041,451		758,549	282,902-
BUDGET CODE: 3332 BWSO Green Infrastructure							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		64,767			64,767-
		100 SUPPLIES + MATERIALS - GENERAL		138,541		486,808	348,267
SUBTOTAL FOR SUPPLYS&MATL				203,308		486,808	283,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,114			133,114-
		305 MOTOR VEHICLES		150,000		600,000	450,000
		332 PURCH DATA PROCESSING EQUIPT		133,804			133,804-
SUBTOTAL FOR PROPTY&EQUIP				416,918		600,000	183,082
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		400 CONTRACTUAL SERVICES-GENERAL		13,615			13,615-
		403 OFFICE SERVICES		450			450-
		412 RENTALS OF MISC.EQUIP		261,262			261,262-
		499 OTHER EXPENSES - GENERAL		500,000		500,000	
SUBTOTAL FOR OTHR SER&CHR				810,327		500,000	310,327-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,061,699		1,063,265	1,566
		608 MAINT & REP GENERAL		208,255		5,000	203,255-
		624 CLEANING SERVICES		212,704		105,000	107,704-
SUBTOTAL FOR CNTRCTL SVCS				1,482,658		1,173,265	309,393-
SUBTOTAL FOR BUDGET CODE 3332				2,913,211		2,760,073	153,138-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		662,470				662,470-
		SUBTOTAL FOR SUPPLYS&MATL		682,470				682,470-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		283,773				283,773-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		546,998		2,781,244		2,234,246
		SUBTOTAL FOR OTHR SER&CHR		878,771		2,781,244		1,902,473
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,838,288		17,807,250		13,968,962
		SUBTOTAL FOR CNTRCTL SVCS		3,838,288		17,807,250		13,968,962
		SUBTOTAL FOR BUDGET CODE 3334		5,399,529		20,588,494		15,188,965
BUDGET CODE: 3335 SUPERFUND OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,005,223		8,100,000		6,094,777
		686 PROF SERV OTHER		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		2,255,223		8,600,000		6,344,777
		SUBTOTAL FOR BUDGET CODE 3335		2,255,223		8,600,000		6,344,777
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		596,000		500,000		96,000-
		SUBTOTAL FOR CNTRCTL SVCS		596,000		500,000		96,000-
		SUBTOTAL FOR BUDGET CODE 3337		596,000		500,000		96,000-
BUDGET CODE: 3338 MS4 Utility OTPS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,138				2,138-
		314 OFFICE FURITURE		267,014				267,014-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				269,152				269,152-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		350,181				350,181-
		403 OFFICE SERVICES		38,500				38,500-
		499 OTHER EXPENSES - GENERAL				32,000		32,000
SUBTOTAL FOR OTHR SER&CHR				388,681		32,000		356,681-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000				32,000-
SUBTOTAL FOR CNTRCTL SVCS				32,000				32,000-
SUBTOTAL FOR BUDGET CODE 3338				689,833		32,000		657,833-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,032		52,065		26,033
SUBTOTAL FOR SUPPLYS&MATL				26,032		52,065		26,033
SUBTOTAL FOR BUDGET CODE 3340				26,032		52,065		26,033
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,648				514,648-
SUBTOTAL FOR CNTRCTL SVCS				514,648				514,648-
SUBTOTAL FOR BUDGET CODE 3347				514,648				514,648-
BUDGET CODE: 3374 Bluebelt Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,507		54,000		11,507-
SUBTOTAL FOR SUPPLYS&MATL				65,507		54,000		11,507-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,024		14,300		25,724-
		305 MOTOR VEHICLES		156,000		130,000		26,000-
SUBTOTAL FOR PROPTY&EQUIP				196,024		144,300		51,724-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		472,560		537,600		65,040
		403 OFFICE SERVICES		500		1,000		500
		412 RENTALS OF MISC.EQUIP		98,688		57,400		41,288-
SUBTOTAL FOR OTHR SER&CHR				571,748		596,000		24,252

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,000		75,000	
		608 MAINT & REP GENERAL		7,000		7,000			
		624 CLEANING SERVICES		52,000				52,000-	
		SUBTOTAL FOR CNTRCTL SVCS		59,000		82,000		23,000	
		SUBTOTAL FOR BUDGET CODE 3374		892,279		876,300		15,979-	
BUDGET CODE: 3700 Budget Management BWSO									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		913,106				913,106-	
		SUBTOTAL FOR OTHR SER&CHR		913,106				913,106-	
		SUBTOTAL FOR BUDGET CODE 3700		913,106				913,106-	
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,353,492		9,329,052		6,975,560	
		SUBTOTAL FOR SUPPLYS&MATL		2,353,492		9,329,052		6,975,560	
		SUBTOTAL FOR BUDGET CODE 4884		2,353,492		9,329,052		6,975,560	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,242,985		5,648,652		1,594,333-	
		SUBTOTAL FOR SUPPLYS&MATL		7,242,985		5,648,652		1,594,333-	
		SUBTOTAL FOR BUDGET CODE 600C		7,242,985		5,648,652		1,594,333-	
BUDGET CODE: 613C Cap to Exp BWSO JOCs									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		565,000				565,000-	
		SUBTOTAL FOR OTHR SER&CHR		565,000				565,000-	
		SUBTOTAL FOR BUDGET CODE 613C		565,000				565,000-	
BUDGET CODE: 615C Cap to Exp FMC JOCs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200			
		SUBTOTAL FOR CNTRCTL SVCS		86,200		86,200			



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 615C				86,200		86,200	
BUDGET CODE: 625C Capital to Expense VE Studies - Water							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 625C				500,000			500,000-
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		215,000		600,000	385,000
SUBTOTAL FOR OTHR SER&CHR				215,000		600,000	385,000
SUBTOTAL FOR BUDGET CODE 634C				215,000		600,000	385,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	86,598,589	43	123,261,746	36,663,157
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		538,000		330,000	208,000-
		101 PRINTING SUPPLIES				10,000	10,000
		117 POSTAGE		4,931,553		2,224,291	2,707,262-
		169 MAINTENANCE SUPPLIES		167,451		164,902	2,549-
		199 DATA PROCESSING SUPPLIES		248,000		760,000	512,000
SUBTOTAL FOR SUPPLYS&MATL				5,915,264		3,519,453	2,395,811-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,920,304		2,500,609	2,419,695-
		302 TELECOMMUNICATIONS EQUIPMENT		56,750		413,500	356,750
		314 OFFICE FURITURE		94,420		25,000	69,420-
		315 OFFICE EQUIPMENT		2,500		5,000	2,500
		319 SECURITY EQUIPMENT		17,650		65,300	47,650
		332 PURCH DATA PROCESSING EQUIPT		91,961		283,923	191,962
		337 BOOKS-OTHER		22,700		45,400	22,700
SUBTOTAL FOR PROPTY&EQUIP				5,206,285		3,338,732	1,867,553-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		27,230		27,880	650
	400	CONTRACTUAL SERVICES-GENERAL		1,215,855		1,540,550	324,695
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
	403	OFFICE SERVICES		10,000		20,000	10,000
	412	RENTALS OF MISC.EQUIP		71,600		143,200	71,600
	856001	42C HEAT LIGHT & POWER		19,474		18,364	1,110-
	451	NON OVERNIGHT TRVL EXP-GENERAL		27,000		40,000	13,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		1,416,959		1,836,294	419,335
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	95,500	3	305,000	209,500
	602	TELECOMMUNICATIONS MAINT	1	165,000	1	330,000	165,000
	608	MAINT & REP GENERAL	4	35,000	4	130,000	95,000
	612	OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300	17,650
	613	DATA PROCESSING EQUIPMENT	2	851,000	2	2,102,000	1,251,000
	615	PRINTING CONTRACTS		1,656,598		941,197	715,401-
	624	CLEANING SERVICES	2	185,846	2	143,693	42,153-
	671	TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760	49,380
	684	PROF SERV COMPUTER SERVICES	1	3,391,464	1	2,472,928	918,536-
	686	PROF SERV OTHER	1	10,483	1	20,966	10,483
		SUBTOTAL FOR CNTRCTL SVCS	23	6,457,921	23	6,579,844	121,923
		SUBTOTAL FOR BUDGET CODE 0525	23	18,996,429	23	15,274,323	3,722,106-
BUDGET CODE: 0526		Billing for the Future					
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		200,000		1,000,000	800,000
		SUBTOTAL FOR SUPPLYS&MATL		200,000		1,000,000	800,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,322,595		14,403,312	12,080,717
		SUBTOTAL FOR OTHR SER&CHR		2,322,595		14,403,312	12,080,717
		SUBTOTAL FOR BUDGET CODE 0526		2,522,595		15,403,312	12,880,717
BUDGET CODE: 0527		BCS NYCWIN Replacement					
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,654,325		3,336,251	1,681,926

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,654,325		3,336,251		1,681,926
SUBTOTAL FOR BUDGET CODE 0527				1,654,325		3,336,251		1,681,926
BUDGET CODE: 0528 Water Rate Study								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 0528				1,000,000				1,000,000-
BUDGET CODE: 3004 PC Purchasing Consolidation								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,279,713		970,618		1,309,095-
SUBTOTAL FOR PROPTY&EQUIP				2,279,713		970,618		1,309,095-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,440,000				1,440,000-
SUBTOTAL FOR CNTRCTL SVCS				1,440,000				1,440,000-
SUBTOTAL FOR BUDGET CODE 3004				3,719,713		970,618		2,749,095-
BUDGET CODE: 3219 Security - Water Register								
60	CNTRCTL SVCS	619 SECURITY SERVICES		1,295,555		980,555		315,000-
SUBTOTAL FOR CNTRCTL SVCS				1,295,555		980,555		315,000-
SUBTOTAL FOR BUDGET CODE 3219				1,295,555		980,555		315,000-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	29,188,617	23	35,965,059		6,776,442
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		239,791		225,921		13,870-
		101 PRINTING SUPPLIES		3,750		7,500		3,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL		557,993		426,900		131,093-
		107 MEDICAL,SURGICAL & LAB SUPPLY		174				174-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		109	FUEL OIL		2,339,650		2,339,650		
		117	POSTAGE		89,224		25,500		63,724-
		169	MAINTENANCE SUPPLIES		344,712		208,895		135,817-
		170	CLEANING SUPPLIES		13,404		33,809		20,405
		199	DATA PROCESSING SUPPLIES		24,042		46,218		22,176
		SUBTOTAL FOR SUPPLYS&MATL			3,712,740		3,414,393		298,347-
30		300	EQUIPMENT GENERAL		531,937		18,500		513,437-
		302	TELECOMMUNICATIONS EQUIPMENT		19,812		59,750		39,938
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT		2,500		7,000		4,500
		332	PURCH DATA PROCESSING EQUIPT		27,500				27,500-
		337	BOOKS-OTHER		7,000		725		6,275-
		SUBTOTAL FOR PROPTY&EQUIP			588,749		86,975		501,774-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		6,000		1,600		4,400-
		402	TELEPHONE & OTHER COMMUNICATNS		371,163		371,163		
		403	OFFICE SERVICES		1,545,305		324,116		1,221,189-
		412	RENTALS OF MISC.EQUIP		141,283		218,457		77,174
		414	RENTALS - LAND BLDGS & STRUCTS		3,594,050		3,816,446		222,396
		417	ADVERTISING		23,500		27,000		3,500
		856001	42C HEAT LIGHT & POWER		1,865,601		1,798,298		67,303-
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,215		109,500		23,285
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		93,166		19,508		73,658-
		473	SNOW REMOVAL SERVICES		2,528		47,898		45,370
		SUBTOTAL FOR OTHR SER&CHR			7,896,887		6,901,562		995,325-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	430,277	8	15,098		415,179-
		602	TELECOMMUNICATIONS MAINT	1	3,000	1	6,000		3,000
		607	MAINT & REP MOTOR VEH EQUIP		562,123		292,700		269,423-
		608	MAINT & REP GENERAL	20	128,890	20	235,458		106,568
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	70,737	1	2,000		68,737-
		615	PRINTING CONTRACTS		7,653		500		7,153-
		624	CLEANING SERVICES	5	280,740	5	378,126		97,386

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	34,000	34,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	368,091	19	161,788	206,303-
		686 PROF SERV OTHER	1	35,844	1	500	35,344-
		SUBTOTAL FOR CNTRCTL SVCS	57	1,887,355	57	1,166,420	720,935-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,067			2,067-
		736 PAYMENTS FOR WATER SEWER USAGE		60,519		36,000	24,519-
		SUBTOTAL FOR FXD MIS CHGS		62,586		36,000	26,586-
		SUBTOTAL FOR BUDGET CODE 0224	57	14,148,317	57	11,605,350	2,542,967-
BUDGET CODE: 0232 BWS Reservoir Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		190,000		182,271	7,729-
		109 FUEL OIL		25,000		25,000	
		169 MAINTENANCE SUPPLIES		161,838		331,671	169,833
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		376,838		541,942	165,104
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346,681		260,214	86,467-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER				750	750
		SUBTOTAL FOR PROPTY&EQUIP		346,681		265,964	80,717-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		159,575			159,575-
		403 OFFICE SERVICES				6,510	6,510
		412 RENTALS OF MISC.EQUIP		3,875		26,750	22,875
		SUBTOTAL FOR OTHR SER&CHR		163,450		33,260	130,190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,920		144,000	116,080
		608 MAINT & REP GENERAL		101,407		197,072	95,665
		613 DATA PROCESSING EQUIPMENT		3,615			3,615-
		624 CLEANING SERVICES		32,000			32,000-
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		10,000		20,790	10,790
		686 PROF SERV OTHER		7,950			7,950-
		SUBTOTAL FOR CNTRCTL SVCS		182,892		362,862	179,970
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		8,500			8,500-
		SUBTOTAL FOR FXD MIS CHGS		8,500			8,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0232				1,078,361		1,204,028	125,667
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		66,170		65,042	1,128-
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,336,293		1,337,775	1,482
	117	POSTAGE		274,179		74,179	200,000-
	169	MAINTENANCE SUPPLIES		32,136		48,484	16,348
	199	DATA PROCESSING SUPPLIES		28,900		71,178	42,278
SUBTOTAL FOR SUPPLYS&MATL				1,737,678		1,596,658	141,020-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		263,047		269,487	6,440
	302	TELECOMMUNICATIONS EQUIPMENT		8,400		23,400	15,000
	307	MEDICAL,SURGICAL & LAB EQUIP		167,475		86,700	80,775-
	314	OFFICE FURITURE		20,000		20,000	
	315	OFFICE EQUIPMENT				4,067	4,067
	332	PURCH DATA PROCESSING EQUIPT		73,100		210,753	137,653
	337	BOOKS-OTHER		5,873		8,274	2,401
SUBTOTAL FOR PROPTY&EQUIP				537,895		622,681	84,786
40		OTHR SER&CHR 816001					
	40X	CONTRACTUAL SERVICES-GENERAL		490,817		59,980	430,837-
	400	CONTRACTUAL SERVICES-GENERAL		1,417,026		631,493	785,533-
	402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
	403	OFFICE SERVICES		46,209		307,872	261,663
	412	RENTALS OF MISC.EQUIP		3,500		3,500	
	417	ADVERTISING		128,000		135,350	7,350
	432	LEASING OF DATA PROC EQUIP				2,339	2,339
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,800		400	5,400-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,800		2,000	1,800-
	499	OTHER EXPENSES - GENERAL				355,549	355,549
SUBTOTAL FOR OTHR SER&CHR				2,114,852		1,518,183	596,669-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		20,000		4,600	15,400-
	608	MAINT & REP GENERAL	12	506,964	12	416,027	90,937-
	613	DATA PROCESSING EQUIPMENT	2	72,701	2	134,807	62,106
	615	PRINTING CONTRACTS	1	60,000	1	69,750	9,750
	624	CLEANING SERVICES	1	84,000	1	10,708	73,292-
	676	MAINT & OPER OF INFRASTRUCTURE		42,000			42,000-
	684	PROF SERV COMPUTER SERVICES		24,025		71,634	47,609
	686	PROF SERV OTHER	1	1,066,526	1	1,087,526	21,000
SUBTOTAL FOR CNTRCTL SVCS			17	1,876,216	17	1,795,052	81,164-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 0234			17	6,266,641	17	5,532,574	734,067-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,286		25,000	15,714
		169 MAINTENANCE SUPPLIES		22,094		40,000	17,906
SUBTOTAL FOR SUPPLYS&MATL				31,380		65,000	33,620
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,203			103,203-
SUBTOTAL FOR OTHR SER&CHR				103,203			103,203-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,619		36,000	33,381
		608 MAINT & REP GENERAL		66,081			66,081-
		676 MAINT & OPER OF INFRASTRUCTURE		8,400			8,400-
		686 PROF SERV OTHER				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS				77,100		56,000	21,100-
SUBTOTAL FOR BUDGET CODE 0236				211,683		121,000	90,683-
BUDGET CODE: 0237 BWS Operations Support Tool							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		961,048		3,581,344	2,620,296
SUBTOTAL FOR CNTRCTL SVCS				961,048		3,581,344	2,620,296
SUBTOTAL FOR BUDGET CODE 0237				961,048		3,581,344	2,620,296
BUDGET CODE: 0239 BWS BIT Funding							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,901	11,901
		199 DATA PROCESSING SUPPLIES		54,387		40,000	14,387-
SUBTOTAL FOR SUPPLYS&MATL				54,387		51,901	2,486-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,085		15,000	12,915
		332 PURCH DATA PROCESSING EQUIPT		34,599		50,000	15,401
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				36,684		65,500	28,816
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,029		25,000	4,971
SUBTOTAL FOR CNTRCTL SVCS				20,029		25,000	4,971

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0239				111,100		142,401		31,301
BUDGET CODE: 0240 BWS Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,300,000		3,726,938		1,426,938
SUBTOTAL FOR CNTRCTL SVCS				2,300,000		3,726,938		1,426,938
SUBTOTAL FOR BUDGET CODE 0240				2,300,000		3,726,938		1,426,938
BUDGET CODE: 0242 BWS Chief of Staff								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,332		97,165		70,833
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL				28,632		97,165		68,533
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		2,750		2,500		250-
SUBTOTAL FOR PROPTY&EQUIP				5,250		12,500		7,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,322,000		4,077,000		1,755,000
		608 MAINT & REP GENERAL		2,500		15,000		12,500
		613 DATA PROCESSING EQUIPMENT		43,950				43,950-
		686 PROF SERV OTHER		150,000		110,000		40,000-
SUBTOTAL FOR CNTRCTL SVCS				2,518,450		4,202,000		1,683,550
SUBTOTAL FOR BUDGET CODE 0242				2,552,332		4,311,665		1,759,333
BUDGET CODE: 0256 BWS Source Water Ops								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		333,419		164,309		169,110-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,722		100,000		78,278
		169 MAINTENANCE SUPPLIES		1,749,605		830,500		919,105-
		170 CLEANING SUPPLIES		3,962		2,000		1,962-
		199 DATA PROCESSING SUPPLIES		24,458		18,000		6,458-
SUBTOTAL FOR SUPPLYS&MATL				2,133,166		1,114,809		1,018,357-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,372,097		195,000		1,177,097-
		302 TELECOMMUNICATIONS EQUIPMENT		12,699		6,500		6,199-
		315 OFFICE EQUIPMENT				500		500



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT		14,500		5,000		9,500-
		332 PURCH DATA PROCESSING EQUIPT		67,077		29,500		37,577-
		SUBTOTAL FOR PROPTY&EQUIP		1,466,373		236,500		1,229,873-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,209		67,500		16,291
		403 OFFICE SERVICES		10,585		10,500		85-
		412 RENTALS OF MISC.EQUIP		18,950		7,000		11,950-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000		2,000
		473 SNOW REMOVAL SERVICES		969,782		663,565		306,217-
		SUBTOTAL FOR OTHR SER&CHR		1,052,526		752,565		299,961-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		349,298		1,396,000		1,046,702
		602 TELECOMMUNICATIONS MAINT		1,500		3,000		1,500
		608 MAINT & REP GENERAL		420,556		141,000		279,556-
		613 DATA PROCESSING EQUIPMENT		321,940		292,700		29,240-
		615 PRINTING CONTRACTS		25,300		10,400		14,900-
		624 CLEANING SERVICES		61,798		213,000		151,202
		676 MAINT & OPER OF INFRASTRUCTURE		309,525		3,248,737		2,939,212
		684 PROF SERV COMPUTER SERVICES		29,198		15,000		14,198-
		686 PROF SERV OTHER		1,347,000		528,661		818,339-
		SUBTOTAL FOR CNTRCTL SVCS		2,866,115		5,848,498		2,982,383
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100		238,100
		736 PAYMENTS FOR WATER SEWER USAGE		9,690		13,500		3,810
		SUBTOTAL FOR FXD MIS CHGS		9,690		251,600		241,910
		SUBTOTAL FOR BUDGET CODE 0256		7,527,870		8,203,972		676,102
BUDGET CODE: 0257 BWS Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		1,000		14,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,500		8,000		4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		3,500		11,000		7,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,630		1,428,000		1,223,370

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		15,700				15,700-
		SUBTOTAL FOR CNTRCTL SVCS		220,330		1,428,000		1,207,670
		SUBTOTAL FOR BUDGET CODE 0257		238,830		1,440,000		1,201,170
BUDGET CODE: 0258 BWS EHS Administration								
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		61,512		42,500		19,012-
		SUBTOTAL FOR OTHER SER&CHR		61,512		42,500		19,012-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				22,975		22,975
		SUBTOTAL FOR CNTRCTL SVCS				22,975		22,975
		SUBTOTAL FOR BUDGET CODE 0258		61,512		65,475		3,963
BUDGET CODE: 0259 BWS Water Treatment Ops								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		305,140		41,000		264,140-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,925		9,850		4,925
		169 MAINTENANCE SUPPLIES		384,034		151,505		232,529-
		199 DATA PROCESSING SUPPLIES		41,500		23,000		18,500-
		SUBTOTAL FOR SUPPLYS&MATL		735,599		225,355		510,244-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		189,678		25,000		164,678-
		302 TELECOMMUNICATIONS EQUIPMENT		1,935,055		15,000		1,920,055-
		307 MEDICAL,SURGICAL & LAB EQUIP		600		11,200		10,600
		319 SECURITY EQUIPMENT		16,000				16,000-
		332 PURCH DATA PROCESSING EQUIPT		80,000		15,000		65,000-
		337 BOOKS-OTHER		14,000				14,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,235,333		66,200		2,169,133-
40		OTHER SER&CHR 403 OFFICE SERVICES		36,250		15,000		21,250-
		412 RENTALS OF MISC.EQUIP		127,756		353,000		225,244
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		11,500		5,750
		SUBTOTAL FOR OTHER SER&CHR		169,756		379,500		209,744
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		95,051		3,000		92,051-
		602 TELECOMMUNICATIONS MAINT				10,000		10,000
		608 MAINT & REP GENERAL		183,172		29,535		153,637-
		613 DATA PROCESSING EQUIPMENT		124,324		5,000		119,324-
		624 CLEANING SERVICES		24,250		2,500		21,750-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,000		5,000		2,000
		676 MAINT & OPER OF INFRASTRUCTURE		178,250		212,600		34,350
		686 PROF SERV OTHER		66,500		25,000		41,500-
		SUBTOTAL FOR CNTRCTL SVCS		674,547		292,635		381,912-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		22,000		10,000		12,000-
		SUBTOTAL FOR FXD MIS CHGS		22,000		10,000		12,000-
		SUBTOTAL FOR BUDGET CODE 0259		3,837,235		973,690		2,863,545-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				793,700		793,700
		SUBTOTAL FOR OTHR SER&CHR				793,700		793,700
		SUBTOTAL FOR BUDGET CODE 0294				793,700		793,700
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		664,150		698,301		34,151
		106 MOTOR VEHICLE FUEL		260,000		260,000		
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		1,250		2,500		1,250
		SUBTOTAL FOR SUPPLYS&MATL		935,400		971,301		35,901
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,951,431		145,000		1,806,431-
		305 MOTOR VEHICLES		1,564,268		1,400,000		164,268-
		314 OFFICE FURITURE		22,438				22,438-
		315 OFFICE EQUIPMENT		3,824				3,824-
		337 BOOKS-OTHER		13,750		7,500		6,250-
		SUBTOTAL FOR PROPTY&EQUIP		3,555,711		1,552,500		2,003,211-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,562				2,562-
		400 CONTRACTUAL SERVICES-GENERAL		2,800		2,000		800-
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403 OFFICE SERVICES		13,000		6,000		7,000-
		412 RENTALS OF MISC.EQUIP		33,276		30,000		3,276-
	856001	42C HEAT LIGHT & POWER		335,901		365,659		29,758
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		30,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		34,000				34,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				539,539		526,659		12,880-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,457,938		1,265,806		192,132-
		608 MAINT & REP GENERAL		70,000		140,000		70,000
		671 TRAINING PRGM CITY EMPLOYEES		45,000		70,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				1,572,938		1,475,806		97,132-
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0296				6,605,088		4,526,266		2,078,822-
BUDGET CODE: 0355 Tide Gate Study Grant								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0355				150,000				150,000-
BUDGET CODE: 0505 Croton Filtration Plant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		379,073		747,747		368,674
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		378,320		180,000		198,320-
		199 DATA PROCESSING SUPPLIES				80,221		80,221
SUBTOTAL FOR SUPPLYS&MATL				777,393		1,028,968		251,575
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		325,697		142,000		183,697-
		319 SECURITY EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		1,490				1,490-
SUBTOTAL FOR PROPTY&EQUIP				327,187		152,000		175,187-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		11,615		25,000		13,385
	856001	42C HEAT LIGHT & POWER		1,470,388		1,578,883		108,495
SUBTOTAL FOR OTHR SER&CHR				1,492,003		1,694,783		202,780
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		602 TELECOMMUNICATIONS MAINT		10,000		30,200		20,200

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		1,156,497		5,521,987		4,365,490
		613 DATA PROCESSING EQUIPMENT		120,633				120,633-
		624 CLEANING SERVICES		189,744		102,420		87,324-
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		676 MAINT & OPER OF INFRASTRUCTURE		500				500-
		686 PROF SERV OTHER				69,456		69,456
		SUBTOTAL FOR CNTRCTL SVCS		1,477,374		5,763,323		4,285,949
		SUBTOTAL FOR BUDGET CODE 0505		4,073,957		8,639,074		4,565,117
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,273,626				12,273,626-
		SUBTOTAL FOR CNTRCTL SVCS		12,273,626				12,273,626-
		SUBTOTAL FOR BUDGET CODE 0506		12,273,626				12,273,626-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		989,905		502,000		487,905-
		SUBTOTAL FOR SUPPLYS&MATL		989,905		502,000		487,905-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				71,272		71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272		71,272
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1230		989,905		574,772		415,133-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		155,142		54,000		101,142-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		613 DATA PROCESSING EQUIPMENT		18,705				18,705-
		676 MAINT & OPER OF INFRASTRUCTURE		206,110		361,168		155,058
		684 PROF SERV COMPUTER SERVICES		20,201		160,000		139,799
		SUBTOTAL FOR CNTRCTL SVCS		400,158		578,668		178,510
		SUBTOTAL FOR BUDGET CODE 2230		400,158		578,668		178,510

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2307 BWS Demand Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,178				206,178-
		SUBTOTAL FOR SUPPLYS&MATL		206,178				206,178-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-
		SUBTOTAL FOR BUDGET CODE 2307		211,285				211,285-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		18,918		35,000		16,082
		SUBTOTAL FOR SUPPLYS&MATL		18,918		35,000		16,082
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000
		856001 42C HEAT LIGHT & POWER		13,159,969		12,685,208		474,761-
		SUBTOTAL FOR OTHR SER&CHR		13,159,969		12,688,208		471,761-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		20,000		4,000		16,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000		4,000		16,000-
		SUBTOTAL FOR BUDGET CODE 3230		13,198,887		12,731,850		467,037-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		750,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		750,000		500,000
		SUBTOTAL FOR BUDGET CODE 3504		250,000		750,000		500,000
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		374,755		700,000		325,245
		SUBTOTAL FOR CNTRCTL SVCS		374,755		700,000		325,245
		SUBTOTAL FOR BUDGET CODE 3601		374,755		700,000		325,245

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3708 Budget Management BPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,799				8,799-
		SUBTOTAL FOR OTHR SER&CHR		8,799				8,799-
		SUBTOTAL FOR BUDGET CODE 3708		8,799				8,799-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,165,812		8,565,812		600,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,165,812		8,565,812		600,000-
		SUBTOTAL FOR BUDGET CODE 4100		9,165,812		8,565,812		600,000-
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,483,084		1,983,084		1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,483,084		1,983,084		1,500,000-
		SUBTOTAL FOR BUDGET CODE 4101		3,483,084		1,983,084		1,500,000-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,455,050		6,753,844		701,206-
		SUBTOTAL FOR SUPPLYS&MATL		7,455,050		6,753,844		701,206-
		SUBTOTAL FOR BUDGET CODE 4102		7,455,050		6,753,844		701,206-
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000		
		SUBTOTAL FOR SUPPLYS&MATL		336,000		336,000		
		SUBTOTAL FOR BUDGET CODE 4110		336,000		336,000		
BUDGET CODE: 4111 BWS Turbity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		690,861		1,612,011		921,150
		SUBTOTAL FOR SUPPLYS&MATL		690,861		1,612,011		921,150
		SUBTOTAL FOR BUDGET CODE 4184		690,861		1,612,011		921,150
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		637,831		307,206		330,625-
		SUBTOTAL FOR SUPPLYS&MATL		637,831		307,206		330,625-
		SUBTOTAL FOR BUDGET CODE 4200		637,831		307,206		330,625-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,858,622		1,400,682		1,457,940-
		SUBTOTAL FOR SUPPLYS&MATL		2,858,622		1,400,682		1,457,940-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,722,038		3,722,038
		SUBTOTAL FOR OTHR SER&CHR				3,722,038		3,722,038
		SUBTOTAL FOR BUDGET CODE 4201		2,858,622		5,122,720		2,264,098
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,273,545		2,673,545		600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,273,545		2,673,545		600,000-
		SUBTOTAL FOR BUDGET CODE 4224		3,273,545		2,673,545		600,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,000		117,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL		112,000		117,500		5,500
		SUBTOTAL FOR BUDGET CODE 4230		112,000		117,500		5,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda								



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,044,020			1,787,498		743,478
		SUBTOTAL FOR SUPPLYS&MATL		1,044,020			1,787,498		743,478
		SUBTOTAL FOR BUDGET CODE 4284		1,044,020			1,787,498		743,478
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,519			2,664,519		2,500,000
		SUBTOTAL FOR SUPPLYS&MATL		164,519			2,664,519		2,500,000
		SUBTOTAL FOR BUDGET CODE 4300		164,519			2,664,519		2,500,000
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					16,966,325		16,966,325
		SUBTOTAL FOR SUPPLYS&MATL					16,966,325		16,966,325
		SUBTOTAL FOR BUDGET CODE 4301					16,966,325		16,966,325
BUDGET CODE: 4324 BWS-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,707,974			3,019,974		312,000
		SUBTOTAL FOR SUPPLYS&MATL		2,707,974			3,019,974		312,000
		SUBTOTAL FOR BUDGET CODE 4324		2,707,974			3,019,974		312,000
BUDGET CODE: 4384 Croton WFP-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		828,026			1,598,730		770,704
		SUBTOTAL FOR SUPPLYS&MATL		828,026			1,598,730		770,704
		SUBTOTAL FOR BUDGET CODE 4384		828,026			1,598,730		770,704
BUDGET CODE: 4385 BWSO - Chlorination Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000			70,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,000			70,000		15,000-
		SUBTOTAL FOR BUDGET CODE 4385		85,000			70,000		15,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4386	BWS	Sodium Hypo Shaft 10 Emergency Use					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				937,812	937,812
		SUBTOTAL FOR SUPPLYS&MATL				937,812	937,812
		SUBTOTAL FOR BUDGET CODE 4386				937,812	937,812
BUDGET CODE: 4400	Alum Dechor	Liquid Alum Sulfate					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		429,844		1,433,300	1,003,456
		SUBTOTAL FOR SUPPLYS&MATL		429,844		1,433,300	1,003,456
		SUBTOTAL FOR BUDGET CODE 4400		429,844		1,433,300	1,003,456
BUDGET CODE: 4401	Alum Dechor	Sodium Bisulfite					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702	
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702	
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702	
BUDGET CODE: 4402	Alum Dechor	Dry Alum Sulfate					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,027,677		1,577,677	550,000
		SUBTOTAL FOR SUPPLYS&MATL		1,027,677		1,577,677	550,000
		SUBTOTAL FOR BUDGET CODE 4402		1,027,677		1,577,677	550,000
BUDGET CODE: 4403	Alum Dechlor	Sodium Hydroxide					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		711,638		1,281,338	569,700
		SUBTOTAL FOR SUPPLYS&MATL		711,638		1,281,338	569,700
		SUBTOTAL FOR BUDGET CODE 4403		711,638		1,281,338	569,700
BUDGET CODE: 4404	Sodium Bisulfite	Shaft 17 Emergency Use					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				456,912	456,912
		SUBTOTAL FOR SUPPLYS&MATL				456,912	456,912
		SUBTOTAL FOR BUDGET CODE 4404				456,912	456,912

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365,919		733,547		367,628
		SUBTOTAL FOR SUPPLYS&MATL		365,919		733,547		367,628
		SUBTOTAL FOR BUDGET CODE 4484		365,919		733,547		367,628
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		440,000		760,000		320,000
		SUBTOTAL FOR SUPPLYS&MATL		440,000		760,000		320,000
		SUBTOTAL FOR BUDGET CODE 4584		440,000		760,000		320,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		952,516		3,551,445		2,598,929
		SUBTOTAL FOR SUPPLYS&MATL		952,516		3,551,445		2,598,929
		SUBTOTAL FOR BUDGET CODE 4684		952,516		3,551,445		2,598,929
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,166		167,960,166		
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166		
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000		24,000		81,000-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		480,703		202,621		278,082-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		10,000		5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		595,703		242,121		353,582-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,222		125,000		28,222-
		332 PURCH DATA PROCESSING EQUIPT		81,062		128,210		47,148
		337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		234,284		257,210		22,926

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		60,000				60,000-
		412 RENTALS OF MISC.EQUIP				2,360		2,360
		SUBTOTAL FOR OTHR SER&CHR		60,000		2,360		57,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602 TELECOMMUNICATIONS MAINT		15,000		30,000		15,000
		608 MAINT & REP GENERAL		20,000		24,000		4,000
		613 DATA PROCESSING EQUIPMENT		2,402		800		1,602-
		624 CLEANING SERVICES		24,009		2,275		21,734-
		671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713
		676 MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		86,411		161,788		75,377
		SUBTOTAL FOR BUDGET CODE 5230		976,398		663,479		312,919-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,288,320		1,837,571		450,749-
		SUBTOTAL FOR OTHR SER&CHR		2,288,320		1,837,571		450,749-
		SUBTOTAL FOR BUDGET CODE 604C		2,288,320		1,837,571		450,749-
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		666,993		640,000		26,993-
		SUBTOTAL FOR OTHR SER&CHR		666,993		640,000		26,993-
		SUBTOTAL FOR BUDGET CODE 605C		666,993		640,000		26,993-
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,113		201,700		184,587
		SUBTOTAL FOR CNTRCTL SVCS		17,113		201,700		184,587
		SUBTOTAL FOR BUDGET CODE 612C		17,113		201,700		184,587
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,193,395		14,293,729		100,334
		SUBTOTAL FOR OTHR SER&CHR		14,193,395		14,293,729		100,334

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6214				14,193,395		14,293,729		100,334
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 622C				25,000				25,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		305,016		160,000		145,016-
		169 MAINTENANCE SUPPLIES		1,003				1,003-
		199 DATA PROCESSING SUPPLIES		1,418				1,418-
SUBTOTAL FOR SUPPLYS&MATL				307,437		160,000		147,437-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,000		15,000		80,000-
		332 PURCH DATA PROCESSING EQUIPT		45,000				45,000-
SUBTOTAL FOR PROPTY&EQUIP				140,000		15,000		125,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,642,410		24,663,651		1,021,241
		403 OFFICE SERVICES		10,000				10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		59,750		30,000		29,750-
SUBTOTAL FOR OTHR SER&CHR				23,712,161		24,693,652		981,491
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	18,877,590	7	19,829,349		951,759
		608 MAINT & REP GENERAL		7,012				7,012-
		613 DATA PROCESSING EQUIPMENT		5,400		1,000		4,400-
		615 PRINTING CONTRACTS		14,000				14,000-
		676 MAINT & OPER OF INFRASTRUCTURE		48,000				48,000-
		686 PROF SERV OTHER	2	474,382	2	380,086		94,296-
SUBTOTAL FOR CNTRCTL SVCS			9	19,426,384	9	20,210,435		784,051
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		85,000				85,000-
SUBTOTAL FOR FXD MIS CHGS				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 6224			9	43,670,982	9	45,079,087		1,408,105

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		604,470		4,869,394	4,264,924
		SUBTOTAL FOR CNTRCTL SVCS		604,470		4,869,394	4,264,924
		SUBTOTAL FOR BUDGET CODE 6225		604,470		4,869,394	4,264,924
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796,572		1,796,572	
		SUBTOTAL FOR CNTRCTL SVCS		1,796,572		1,796,572	
		SUBTOTAL FOR BUDGET CODE 6226		1,796,572		1,796,572	
BUDGET CODE: 623C Cap to Exp Asset Mgmt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 623C		130,000			130,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,595		43,909	18,314
		101 PRINTING SUPPLIES		2,500			2,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		300	200-
		169 MAINTENANCE SUPPLIES		16,000		8,000	8,000-
		199 DATA PROCESSING SUPPLIES		7,100		7,000	100-
		SUBTOTAL FOR SUPPLYS&MATL		51,695		59,209	7,514
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,790		3,000	45,790-
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		2,500		11,516	9,016
		337 BOOKS-OTHER		1,040		2,500	1,460
		SUBTOTAL FOR PROPTY&EQUIP		55,080		19,766	35,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,968		315,423	194,455
		403 OFFICE SERVICES		27,910		19,700	8,210-
		412 RENTALS OF MISC.EQUIP		16,000		15,000	1,000-
		417 ADVERTISING				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500	6,500
		473 SNOW REMOVAL SERVICES		15,670		5,000	10,670-

ADOPTED BUDGET - FY24  
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				180,548		366,623		186,075
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,800		10,500		3,700
		608 MAINT & REP GENERAL		7,800		2,000		5,800-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613 DATA PROCESSING EQUIPMENT		20,450		11,900		8,550-
		615 PRINTING CONTRACTS				15,000		15,000
		686 PROF SERV OTHER	1	750	1	39,500		38,750
SUBTOTAL FOR CNTRCTL SVCS			1	35,800	1	81,300		45,500
SUBTOTAL FOR BUDGET CODE 7004			1	323,123	1	526,898		203,775
BUDGET CODE: 8854 LSLRP State Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,014				7,014-
SUBTOTAL FOR SUPPLYS&MATL				7,014				7,014-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,671,109				1,671,109-
SUBTOTAL FOR CNTRCTL SVCS				1,671,109				1,671,109-
SUBTOTAL FOR BUDGET CODE 8854				1,678,123				1,678,123-
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,600,000				1,600,000-
SUBTOTAL FOR BUDGET CODE 8856				1,600,000				1,600,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	350,949,684	84	372,799,864		21,850,180
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		140,055		61,940		78,115-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500		3,250
		199 DATA PROCESSING SUPPLIES		194,195		24,367		169,828-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				344,474		99,781	244,693-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500	1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410	2,205
		315 OFFICE EQUIPMENT		2,250		4,500	2,250
		332 PURCH DATA PROCESSING EQUIPT		98,528		39,975	58,553-
		337 BOOKS-OTHER		1,501		7,700	6,199
SUBTOTAL FOR PROPTY&EQUIP				105,734		59,085	46,649-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		4,783		9,567	4,784
		412 RENTALS OF MISC.EQUIP		33,366		66,813	33,447
		431 LEASING OF MISC EQUIP		2,500		5,000	2,500
		432 LEASING OF DATA PROC EQUIP		12,500		25,000	12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,056		23,983	7,927
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		10,950	8,150
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980	2,490
SUBTOTAL FOR OTHR SER&CHR				90,045		161,843	71,798
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	750	4	3,500	2,750
		671 TRAINING PRGM CITY EMPLOYEES	2	117,528	2	403,288	285,760
SUBTOTAL FOR CNTRCTL SVCS			6	118,278	6	406,788	288,510
SUBTOTAL FOR BUDGET CODE 0244			6	658,531	6	727,497	68,966
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		271,017		245,286	25,731-
SUBTOTAL FOR OTHR SER&CHR				271,017		245,286	25,731-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,597,464		725,000	1,872,464-
SUBTOTAL FOR CNTRCTL SVCS				2,597,464		725,000	1,872,464-
SUBTOTAL FOR BUDGET CODE 0245				2,868,481		970,286	1,898,195-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60	CNTRCTL SVCS	686 PROF SERV OTHER		406,542		545,250	138,708
SUBTOTAL FOR CNTRCTL SVCS				406,542		545,250	138,708
SUBTOTAL FOR BUDGET CODE 0246				406,542		545,250	138,708



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0249 BEDC Design Build								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,154,935		3,894,000		1,739,065
		SUBTOTAL FOR OTHR SER&CHR		2,154,935		3,894,000		1,739,065
		SUBTOTAL FOR BUDGET CODE 0249		2,154,935		3,894,000		1,739,065
BUDGET CODE: 0250 Legal Design Build								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0250		150,000				150,000-
BUDGET CODE: 3704 Budget Management BEDC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
		SUBTOTAL FOR BUDGET CODE 3704		100				100-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	6,238,589	6	6,137,033		101,556-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0253 Office of Chief Engineer OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		2,900,000		900,000
		613 DATA PROCESSING EQUIPMENT		162,776				162,776-
		SUBTOTAL FOR CNTRCTL SVCS		2,162,776		2,900,000		737,224
		SUBTOTAL FOR BUDGET CODE 0253		2,162,776		2,900,000		737,224
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	64,919,450	5	63,019,450		1,900,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	64,919,450	5	63,019,450		1,900,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0254			5	64,919,450	5	63,019,450		1,900,000-
BUDGET CODE: 026I Ida Matching Funds								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
SUBTOTAL FOR OTHR SER&CHR				43,000				43,000-
SUBTOTAL FOR BUDGET CODE 026I				47,000				47,000-
BUDGET CODE: 026S Sandy Matching Funds								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
SUBTOTAL FOR OTHR SER&CHR				17,000				17,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,000				46,000-
SUBTOTAL FOR CNTRCTL SVCS				46,000				46,000-
SUBTOTAL FOR BUDGET CODE 026S				63,000				63,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		288,781		638,781		350,000
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		109 FUEL OIL		4,505,778		7,633,111		3,127,333
SUBTOTAL FOR SUPPLYS&MATL				4,809,559		8,286,892		3,477,333
40	816001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		435,676				435,676-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		105,257,354		105,703,401		446,047
SUBTOTAL FOR OTHR SER&CHR				105,693,030		105,703,401		10,371
SUBTOTAL FOR BUDGET CODE 0264				110,502,589		113,990,293		3,487,704
BUDGET CODE: 0405 BWT Supplies and Parts								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,839,684		1,779,368		60,316-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		4,500		9,000		4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				56,000		56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		763,766		748,802		14,964-
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		7,355,530		5,236,561		2,118,969-
		170 CLEANING SUPPLIES				10,500		10,500
		199 DATA PROCESSING SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		10,013,980		7,941,231		2,072,749-
		SUBTOTAL FOR BUDGET CODE 0405		10,013,980		7,941,231		2,072,749-
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
		60 CNTRCTL SVCS		686 PROF SERV OTHER		315,296		2,619,575
		SUBTOTAL FOR CNTRCTL SVCS		315,296		2,619,575		2,304,279
		SUBTOTAL FOR BUDGET CODE 0409		315,296		2,619,575		2,304,279
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
		40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000		1,300,000
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,300,000		300,000
		SUBTOTAL FOR BUDGET CODE 0410		1,000,000		1,300,000		300,000
BUDGET CODE: 0415 BWT Equipment								
		30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,438,693		3,577,387
				302 TELECOMMUNICATIONS EQUIPMENT		262,500		125,000
				307 MEDICAL,SURGICAL & LAB EQUIP		58,905		257,810
				314 OFFICE FURITURE		20,000		20,000
				315 OFFICE EQUIPMENT		5,000		10,000
				319 SECURITY EQUIPMENT		6,250		12,500
				332 PURCH DATA PROCESSING EQUIPT		506,811		213,622
				337 BOOKS-OTHER		2,500		5,000
		SUBTOTAL FOR PROPTY&EQUIP		2,300,659		4,221,319		1,920,660
		SUBTOTAL FOR BUDGET CODE 0415		2,300,659		4,221,319		1,920,660
BUDGET CODE: 0425 BWT Training and Misc.								

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000		20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000
		615	PRINTING CONTRACTS		166		333		167
		671	TRAINING PRGM CITY EMPLOYEES		30		60		30
			SUBTOTAL FOR CNTRCTL SVCS		2,196		4,393		2,197
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		577,362		584,325		6,963
		794	TRAINING CITY EMPLOYEES		4,000		8,000		4,000
			SUBTOTAL FOR FXD MIS CHGS		581,362		592,325		10,963
			SUBTOTAL FOR BUDGET CODE 0425		603,558		636,718		33,160
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,460,557		4,764,098		3,303,541
			SUBTOTAL FOR CNTRCTL SVCS		1,460,557		4,764,098		3,303,541
			SUBTOTAL FOR BUDGET CODE 0435		1,460,557		4,764,098		3,303,541
BUDGET CODE: 0445 BWT - Residuals									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,734,494				2,734,494-
			SUBTOTAL FOR OTHR SER&CHR		2,734,494				2,734,494-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,810,804		8,239,750		1,428,946
			SUBTOTAL FOR CNTRCTL SVCS		6,810,804		8,239,750		1,428,946
			SUBTOTAL FOR BUDGET CODE 0445		9,545,298		8,239,750		1,305,548-
BUDGET CODE: 0455 BWT - PBS and CBS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,904,247		2,108,499		204,252
			SUBTOTAL FOR OTHR SER&CHR		1,904,247		2,108,499		204,252
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		376,420		352,840		23,580-
			SUBTOTAL FOR CNTRCTL SVCS		376,420		352,840		23,580-
			SUBTOTAL FOR BUDGET CODE 0455		2,280,667		2,461,339		180,672

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0465 BWT - Debris Removal								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					2,034,824	2,034,824
		SUBTOTAL FOR CNTRCTL SVCS					2,034,824	2,034,824
		SUBTOTAL FOR BUDGET CODE 0465					2,034,824	2,034,824
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		827,000			710,000	117,000-
		SUBTOTAL FOR OTHR SER&CHR		827,000			710,000	117,000-
		SUBTOTAL FOR BUDGET CODE 0483		827,000			710,000	117,000-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,602,450			2,804,900	1,202,450
		SUBTOTAL FOR CNTRCTL SVCS		1,602,450			2,804,900	1,202,450
		SUBTOTAL FOR BUDGET CODE 0485		1,602,450			2,804,900	1,202,450
BUDGET CODE: 0486 BWT - Digester Maint.								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,950,000			2,100,000	150,000
		SUBTOTAL FOR OTHR SER&CHR		1,950,000			2,100,000	150,000
		SUBTOTAL FOR BUDGET CODE 0486		1,950,000			2,100,000	150,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,364,500			4,655,000	2,290,500
		SUBTOTAL FOR CNTRCTL SVCS		2,364,500			4,655,000	2,290,500
		SUBTOTAL FOR BUDGET CODE 0487		2,364,500			4,655,000	2,290,500
BUDGET CODE: 0488 BWT - Interceptor Maint.								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,250,739			4,570,350	1,319,611
		SUBTOTAL FOR CNTRCTL SVCS		3,250,739			4,570,350	1,319,611
		SUBTOTAL FOR BUDGET CODE 0488		3,250,739			4,570,350	1,319,611

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0489 BWT - Newtown Creek Maint.								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,905,000		2,905,000
		SUBTOTAL FOR CNTRCTL SVCS				2,905,000		2,905,000
		SUBTOTAL FOR BUDGET CODE 0489				2,905,000		2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,166,667				1,166,667-
		400 CONTRACTUAL SERVICES-GENERAL		5,605,593		4,481,981		1,123,612-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		89,545		179,090		89,545
		417 ADVERTISING		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,000		224,296		52,296
		SUBTOTAL FOR OTHR SER&CHR		7,078,050		4,937,112		2,140,938-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,290,069				5,290,069-
		602 TELECOMMUNICATIONS MAINT				199,000		199,000
		607 MAINT & REP MOTOR VEH EQUIP		51,000		102,000		51,000
		608 MAINT & REP GENERAL		11,015,567		12,126,093		1,110,526
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000		8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
		615 PRINTING CONTRACTS		15,000		30,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000		58,500
		676 MAINT & OPER OF INFRASTRUCTURE		1,740,300		4,617,726		2,877,426
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000
		686 PROF SERV OTHER		1,363,750		2,607,500		1,243,750
		SUBTOTAL FOR CNTRCTL SVCS		19,561,298		19,853,543		292,245
		SUBTOTAL FOR BUDGET CODE 0490		26,639,348		24,790,655		1,848,693-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,627,493		5,216,500		1,410,993-
		SUBTOTAL FOR CNTRCTL SVCS		6,627,493		5,216,500		1,410,993-
		SUBTOTAL FOR BUDGET CODE 0491		6,627,493		5,216,500		1,410,993-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,264,716		2,169,433		904,717
		SUBTOTAL FOR OTHR SER&CHR		1,264,716		2,169,433		904,717
		SUBTOTAL FOR BUDGET CODE 0492		1,264,716		2,169,433		904,717
BUDGET CODE: 0493 BWT - Energy Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000				72,000-
		SUBTOTAL FOR OTHR SER&CHR		72,000				72,000-
		SUBTOTAL FOR BUDGET CODE 0493		72,000				72,000-
BUDGET CODE: 0495 Rikers Island Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,282,600		1,350,000		67,400
		SUBTOTAL FOR CNTRCTL SVCS		1,282,600		1,350,000		67,400
		SUBTOTAL FOR BUDGET CODE 0495		1,282,600		1,350,000		67,400
BUDGET CODE: 0496 BWT SCADA Maintenance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,051,401		1,702,803		651,402
		SUBTOTAL FOR OTHR SER&CHR		1,051,401		1,702,803		651,402
		SUBTOTAL FOR BUDGET CODE 0496		1,051,401		1,702,803		651,402
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476,000				476,000-
		SUBTOTAL FOR OTHR SER&CHR		476,000				476,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000,000				11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000,000				11,000,000-
		SUBTOTAL FOR BUDGET CODE 0500		11,476,000				11,476,000-
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,195,614				5,195,614-
		SUBTOTAL FOR SUPPLYS&MATL		5,195,614				5,195,614-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2302				5,195,614				5,195,614-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,597				502,597-
SUBTOTAL FOR SUPPLYS&MATL				502,597				502,597-
SUBTOTAL FOR BUDGET CODE 2309				502,597				502,597-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	10,205,051	1	7,231,332		2,973,719-
SUBTOTAL FOR CNTRCTL SVCS			1	10,205,051	1	7,231,332		2,973,719-
SUBTOTAL FOR BUDGET CODE 3019			1	10,205,051	1	7,231,332		2,973,719-
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,016		26,033		13,017
SUBTOTAL FOR SUPPLYS&MATL				13,016		26,033		13,017
SUBTOTAL FOR BUDGET CODE 3341				13,016		26,033		13,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	840,875	1	2,891,972		2,051,097
SUBTOTAL FOR CNTRCTL SVCS			1	840,875	1	2,891,972		2,051,097
SUBTOTAL FOR BUDGET CODE 3600			1	840,875	1	2,891,972		2,051,097
BUDGET CODE: 3706 Budget Management OACE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,175				181,175-
SUBTOTAL FOR OTHR SER&CHR				181,175				181,175-
SUBTOTAL FOR BUDGET CODE 3706				181,175				181,175-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,931,000		1,988,000		57,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,931,000		1,988,000	57,000
		SUBTOTAL FOR BUDGET CODE 4164		1,931,000		1,988,000	57,000
BUDGET CODE: 4464		BWT-Caustic Soda					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,155,000		3,211,000	56,000
		SUBTOTAL FOR SUPPLYS&MATL		3,155,000		3,211,000	56,000
		SUBTOTAL FOR BUDGET CODE 4464		3,155,000		3,211,000	56,000
BUDGET CODE: 4564		BWT-Hypochlorite					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,685,000		17,014,000	671,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,685,000		17,014,000	671,000-
		SUBTOTAL FOR BUDGET CODE 4564		17,685,000		17,014,000	671,000-
BUDGET CODE: 4664		BWT-Polymers					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,904,000		5,532,000	628,000
		SUBTOTAL FOR SUPPLYS&MATL		4,904,000		5,532,000	628,000
		SUBTOTAL FOR BUDGET CODE 4664		4,904,000		5,532,000	628,000
BUDGET CODE: 4764		BWT-Dewatering Polymer					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,072,000		16,406,000	2,334,000
		SUBTOTAL FOR SUPPLYS&MATL		14,072,000		16,406,000	2,334,000
		SUBTOTAL FOR BUDGET CODE 4764		14,072,000		16,406,000	2,334,000
BUDGET CODE: 4864		BWT-Ferric Chloride					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,061,000		524,000	1,537,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,061,000		524,000	1,537,000-
		SUBTOTAL FOR BUDGET CODE 4864		2,061,000		524,000	1,537,000-
BUDGET CODE: 4964		BWT - Glycerin					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,393,000		12,881,000	2,488,000
		SUBTOTAL FOR SUPPLYS&MATL		10,393,000		12,881,000	2,488,000
		SUBTOTAL FOR BUDGET CODE 4964		10,393,000		12,881,000	2,488,000
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,891,185		6,710,462	11,180,723-
		SUBTOTAL FOR CNTRCTL SVCS		17,891,185		6,710,462	11,180,723-
		SUBTOTAL FOR BUDGET CODE 611C		17,891,185		6,710,462	11,180,723-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,257,742		8,307,742	1,950,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,257,742		8,307,742	1,950,000-
		SUBTOTAL FOR BUDGET CODE 616C		10,257,742		8,307,742	1,950,000-
BUDGET CODE: 617C Capital to Expense VE Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 617C		250,000			250,000-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,896		221,792	110,896
		SUBTOTAL FOR OTHR SER&CHR		110,896		221,792	110,896
		SUBTOTAL FOR BUDGET CODE 619C		110,896		221,792	110,896
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,700		503,700	330,000
		SUBTOTAL FOR CNTRCTL SVCS		173,700		503,700	330,000
		SUBTOTAL FOR BUDGET CODE 624C		173,700		503,700	330,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 626C BWT NYPA Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,587,209		2,712,000	1,124,791
		SUBTOTAL FOR OTHR SER&CHR		1,587,209		2,712,000	1,124,791
		SUBTOTAL FOR BUDGET CODE 626C		1,587,209		2,712,000	1,124,791
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		773,854		887,709	113,855
		SUBTOTAL FOR CNTRCTL SVCS		773,854		887,709	113,855
		SUBTOTAL FOR BUDGET CODE 627C		773,854		887,709	113,855
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,146,532		1,887,710	741,178
		SUBTOTAL FOR CNTRCTL SVCS		1,146,532		1,887,710	741,178
		SUBTOTAL FOR BUDGET CODE 628C		1,146,532		1,887,710	741,178
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,901,815		876,700	2,025,115-
		SUBTOTAL FOR CNTRCTL SVCS		2,901,815		876,700	2,025,115-
		SUBTOTAL FOR BUDGET CODE 629C		2,901,815		876,700	2,025,115-
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		802,914		454,914	348,000-
		SUBTOTAL FOR CNTRCTL SVCS		802,914		454,914	348,000-
		SUBTOTAL FOR BUDGET CODE 631C		802,914		454,914	348,000-
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	370,658,252	7	357,371,304	13,286,948-

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		57,000		18,000-
		199 DATA PROCESSING SUPPLIES		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		77,500		62,000		15,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,264				3,264-
		SUBTOTAL FOR PROPTY&EQUIP		3,264				3,264-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,496		132,400		69,096-
		403 OFFICE SERVICES		38,500		26,800		11,700-
		SUBTOTAL FOR OTHR SER&CHR		239,996		159,200		80,796-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,251		1,050,000		612,749
		608 MAINT & REP GENERAL		12,356		5,000		7,356-
		615 PRINTING CONTRACTS		1,500		3,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		30,272		75,000		44,728
		686 PROF SERV OTHER		117,661		135,000		17,339
		SUBTOTAL FOR CNTRCTL SVCS		599,040		1,268,000		668,960
		SUBTOTAL FOR BUDGET CODE 3614		919,800		1,489,200		569,400
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,050		484,745		56,695
		107 MEDICAL, SURGICAL & LAB SUPPLY		250		500		250
		169 MAINTENANCE SUPPLIES		11,516		61,325		49,809
		199 DATA PROCESSING SUPPLIES		804		4,609		3,805
		SUBTOTAL FOR SUPPLYS&MATL		440,620		551,179		110,559
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500		1,500		20,000-
		337 BOOKS-OTHER		5,000		2,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,500		3,500		23,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
		403 OFFICE SERVICES		125		500		375
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		20,125		45,500		25,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		526,978		1,284,113		757,135
		608 MAINT & REP GENERAL		47,950		76,900		28,950
		671 TRAINING PRGM CITY EMPLOYEES		184,343		132,600		51,743-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000
		686 PROF SERV OTHER		1,096,003		705,785		390,218-
		SUBTOTAL FOR CNTRCTL SVCS		1,855,274		2,219,398		364,124
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		101,650		128,300		26,650
		736 PAYMENTS FOR WATER SEWER USAGE		17,000				17,000-
		SUBTOTAL FOR FXD MIS CHGS		118,650		128,300		9,650
		SUBTOTAL FOR BUDGET CODE 6234		2,461,169		2,947,877		486,708
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,000		160,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL		120,000		160,000		40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,750		179,500		89,750
		SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500		89,750
		SUBTOTAL FOR BUDGET CODE 8284		234,750		389,500		154,750
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,615,719		4,826,577		1,210,858
TOTAL FOR UTILITY - OTPS			165	861,175,134	165	901,207,871		40,032,737

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132,700,589	861,175,134	127,830,555	901,207,871	40,032,737
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		835,972,809		876,005,546	40,032,737

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		820,205,063		876,005,546	55,800,483
OTHER CATEGORICAL		5,909,496			5,909,496-
CAPITAL FUNDS - I.F.A.					
STATE		3,278,123			3,278,123-
FEDERAL - C.D.					
FEDERAL - OTHER		6,580,127			6,580,127-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>835,972,809</b>		<b>876,005,546</b>	<b>40,032,737</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A107 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		2,040,130				2,040,130-
		SUBTOTAL FOR FXD MIS CHGS		2,040,130				2,040,130-
		SUBTOTAL FOR BUDGET CODE A107		2,040,130				2,040,130-
BUDGET CODE: A115 HRO: BIB Direct Grant								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,000,000				1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A115		1,000,000				1,000,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		543,150				543,150-
		SUBTOTAL FOR CNTRCTL SVCS		543,150				543,150-
		SUBTOTAL FOR BUDGET CODE A119		543,150				543,150-
BUDGET CODE: A127 HRO: Recovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,617,705				5,617,705-
		SUBTOTAL FOR OTHR SER&CHR		5,617,705				5,617,705-
		SUBTOTAL FOR BUDGET CODE A127		5,617,705				5,617,705-
BUDGET CODE: A600 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,500				27,500-
		SUBTOTAL FOR PROPTY&EQUIP		27,500				27,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES		90,000				90,000-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A600				177,500				177,500-
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE CRGO				4,000,000				4,000,000-
BUDGET CODE: 2121 HRO: Recovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900,000		3,900,000		2,000,000
SUBTOTAL FOR OTHR SER&CHR				1,900,000		3,900,000		2,000,000
SUBTOTAL FOR BUDGET CODE 2121				1,900,000		3,900,000		2,000,000
BUDGET CODE: 2122 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS				500,000		500,000
SUBTOTAL FOR FXD MIS CHGS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 2122						500,000		500,000
BUDGET CODE: 2320 HRO: Construction Inspect. - CDMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000		3,700,000		
SUBTOTAL FOR CNTRCTL SVCS				3,700,000		3,700,000		
SUBTOTAL FOR BUDGET CODE 2320				3,700,000		3,700,000		
BUDGET CODE: 2601 A Greener NYC (CC Member Add)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2601				10,000				10,000-
TOTAL FOR				18,988,485		8,100,000		10,888,485-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		400,000		400,000
				SUBTOTAL FOR OTHR SER&CHR		400,000		400,000
				SUBTOTAL FOR BUDGET CODE 3343		400,000		400,000
				TOTAL FOR PUBLIC AFFAIRS		400,000		400,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,500		7,000		3,500
		106	MOTOR VEHICLE FUEL	24,500		24,500		
			SUBTOTAL FOR SUPPLYS&MATL	28,000		31,500		3,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,500		7,000		3,500
			SUBTOTAL FOR PROPTY&EQUIP	3,500		7,000		3,500
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,500		7,000		3,500
			SUBTOTAL FOR OTHR SER&CHR	3,500		7,000		3,500
			SUBTOTAL FOR BUDGET CODE 2062	35,000		45,500		10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL	57,500		62,500		5,000
		199	DATA PROCESSING SUPPLIES	5,400		12,000		6,600
			SUBTOTAL FOR SUPPLYS&MATL	62,900		74,500		11,600
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	9,000		2,000		7,000-
		305	MOTOR VEHICLES			72,000		72,000
		332	PURCH DATA PROCESSING EQUIPT	31,500		7,000		24,500-
			SUBTOTAL FOR PROPTY&EQUIP	40,500		81,000		40,500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,500		25,000		13,500
		499 OTHER EXPENSES - GENERAL				1,460,500		1,460,500
		SUBTOTAL FOR OTHR SER&CHR		11,500		1,485,500		1,474,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,917,699		3,627,729		2,289,970-
		SUBTOTAL FOR CNTRCTL SVCS		5,917,699		3,627,729		2,289,970-
		SUBTOTAL FOR BUDGET CODE 3339		6,032,599		5,268,729		763,870-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		7,500		3,750
		SUBTOTAL FOR SUPPLYS&MATL		3,750		7,500		3,750
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,697,385				3,697,385-
		499 OTHER EXPENSES - GENERAL		1,609,958		5,496,554		3,886,596
		SUBTOTAL FOR OTHR SER&CHR		5,307,343		5,496,554		189,211
		SUBTOTAL FOR BUDGET CODE 3342		5,311,093		5,504,054		192,961
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,217,298				1,217,298-
		SUBTOTAL FOR CNTRCTL SVCS		1,217,298				1,217,298-
		SUBTOTAL FOR BUDGET CODE 3350		1,217,298				1,217,298-
BUDGET CODE: 3351 Nehemiah Houses Sewer Investigation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 3351		800,000				800,000-
BUDGET CODE: 3720 Budget Management BEC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		292,127				292,127-
		SUBTOTAL FOR OTHR SER&CHR		292,127				292,127-
		SUBTOTAL FOR BUDGET CODE 3720		292,127				292,127-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,667				44,667-
		SUBTOTAL FOR OTHR SER&CHR		44,667				44,667-
		SUBTOTAL FOR BUDGET CODE 3726		44,667				44,667-
BUDGET CODE: 3727 Budget Management BWSO Arterial HW Clean								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 3727		3,750				3,750-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		13,736,534		10,818,283		2,918,251-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		18,000		9,000
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		33,500		42,500		9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
		SUBTOTAL FOR OTHR SER&CHR		3,500		7,000		3,500
		SUBTOTAL FOR BUDGET CODE 2063		44,000		63,500		19,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		25,530		112,061		86,531
		101 PRINTING SUPPLIES		250		500		250
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,395		34,790		17,395
		117 POSTAGE		20,350		700		19,650-
		169 MAINTENANCE SUPPLIES		17,987		29,714		11,727
		199 DATA PROCESSING SUPPLIES		90,336		298,872		208,536
		SUBTOTAL FOR SUPPLYS&MATL		217,401		527,190		309,789
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		432,500		57,441		375,059-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,620		47,797		40,177
		315 OFFICE EQUIPMENT		114		8,228		8,114
		319 SECURITY EQUIPMENT		646		1,292		646
		332 PURCH DATA PROCESSING EQUIPT		11,174		48,349		37,175
		337 BOOKS-OTHER		500		27,644		27,144
		SUBTOTAL FOR PROPTY&EQUIP		452,554		190,751		261,803-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		4,438		18,877		14,439
		412 RENTALS OF MISC.EQUIP		43,397		113,994		70,597
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,700		31,400		19,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,818		3,637		1,819
		499 OTHER EXPENSES - GENERAL		9,000		69,000		60,000
		SUBTOTAL FOR OTHR SER&CHR		188,929		272,484		83,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	107,379	1	100,870		6,509-
		608 MAINT & REP GENERAL	8	38,137	8	56,274		18,137
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613 DATA PROCESSING EQUIPMENT	1	603,500	1	57,000		546,500-
		615 PRINTING CONTRACTS	1	7,384	1	16,769		9,385
		624 CLEANING SERVICES	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	8	6,210	8	72,420		66,210
		SUBTOTAL FOR CNTRCTL SVCS	20	762,860	21	329,386	1	433,474-
		SUBTOTAL FOR BUDGET CODE 2064	20	1,621,744	21	1,319,811	1	301,933-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		694,166		1,000,000	305,834
	671	TRAINING PRGM CITY EMPLOYEES		30		60	30
		SUBTOTAL FOR CNTRCTL SVCS		694,196		1,000,060	305,864
		SUBTOTAL FOR BUDGET CODE 2074		702,473		1,008,337	305,864
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				8,000	8,000
	199	DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
	332	PURCH DATA PROCESSING EQUIPT				21,200	21,200
	337	BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				24,200	24,200
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				3,800	3,800
		SUBTOTAL FOR OTHR SER&CHR				3,800	3,800
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,447,270	1	1,483,579	36,309
	686	PROF SERV OTHER	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,447,270	2	1,503,579	56,309
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2224	2	1,447,270	2	1,548,579	101,309
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,859,023			2,859,023-
		SUBTOTAL FOR OTHR SER&CHR		2,859,023			2,859,023-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2225				2,859,023				2,859,023-
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		990,977		90,000		900,977-
SUBTOTAL FOR OTHR SER&CHR				990,977		90,000		900,977-
SUBTOTAL FOR BUDGET CODE 2226				990,977		90,000		900,977-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
SUBTOTAL FOR PROPTY&EQUIP				29,346		58,692		29,346
SUBTOTAL FOR BUDGET CODE 3005				29,346		58,692		29,346
BUDGET CODE: 3721 Budget Management BPS U/A 005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30				30-
SUBTOTAL FOR OTHR SER&CHR				30				30-
SUBTOTAL FOR BUDGET CODE 3721				30				30-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,346				29,346-
SUBTOTAL FOR OTHR SER&CHR				29,346				29,346-
SUBTOTAL FOR BUDGET CODE 3725				29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,444				1,444-
		106 MOTOR VEHICLE FUEL		93,609				93,609-
SUBTOTAL FOR SUPPLYS&MATL				95,053				95,053-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		255,352				255,352-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				259,852				259,852-
SUBTOTAL FOR BUDGET CODE 8824				354,905				354,905-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	8,079,114	23	4,088,919	1	3,990,195-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,761		20,000		7,239
	SUBTOTAL FOR SUPPLYS&MATL			12,761		20,000		7,239
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		19,757				19,757-
		671 TRAINING PRGM CITY EMPLOYEES		7,482		20,000		12,518
	SUBTOTAL FOR CNTRCTL SVCS			27,239		20,000		7,239-
	SUBTOTAL FOR BUDGET CODE Z030			40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,687				1,687-
	SUBTOTAL FOR SUPPLYS&MATL			1,687				1,687-
	SUBTOTAL FOR BUDGET CODE Z031			1,687				1,687-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,615				2,615-
	SUBTOTAL FOR SUPPLYS&MATL			2,615				2,615-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		380				380-
	SUBTOTAL FOR OTHR SER&CHR			380				380-
	SUBTOTAL FOR BUDGET CODE Z035			2,995				2,995-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,760				19,760-
	SUBTOTAL FOR SUPPLYS&MATL			19,760				19,760-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,804				3,804-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		313				313-	
		SUBTOTAL FOR OTHER SER&CHR		4,117				4,117-	
		SUBTOTAL FOR BUDGET CODE Z037		23,877				23,877-	
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		236				236-	
		SUBTOTAL FOR SUPPLYS&MATL		236				236-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		11,952				11,952-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		104				104-	
		SUBTOTAL FOR OTHER SER&CHR		12,056				12,056-	
		SUBTOTAL FOR BUDGET CODE Z038		12,292				12,292-	
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		820				820-	
		SUBTOTAL FOR SUPPLYS&MATL		820				820-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		13,477				13,477-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		78				78-	
		SUBTOTAL FOR OTHER SER&CHR		13,555				13,555-	
		SUBTOTAL FOR BUDGET CODE Z040		14,375				14,375-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		95,226		40,000		55,226-	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: M101 Asylum (HRO)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		141,300				141,300-	
		SUBTOTAL FOR CNTRCTL SVCS		141,300				141,300-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE M101				141,300				141,300-
BUDGET CODE: Z230 PlaNYC Energy Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		569,995				569,995-
SUBTOTAL FOR OTHR SER&CHR				569,995				569,995-
SUBTOTAL FOR BUDGET CODE Z230				569,995				569,995-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,748				31,748-
SUBTOTAL FOR SUPPLYS&MATL				31,748				31,748-
SUBTOTAL FOR BUDGET CODE Z233				31,748				31,748-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,695				176,695-
SUBTOTAL FOR SUPPLYS&MATL				176,695				176,695-
SUBTOTAL FOR BUDGET CODE Z235				176,695				176,695-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		808,731				808,731-
SUBTOTAL FOR CNTRCTL SVCS				808,731				808,731-
SUBTOTAL FOR BUDGET CODE Z238				808,731				808,731-
BUDGET CODE: 2300 Energy Projects								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,700,000				1,700,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				1,700,000				1,700,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147		1,700,147		1,700,000
SUBTOTAL FOR CNTRCTL SVCS				147		1,700,147		1,700,000
SUBTOTAL FOR BUDGET CODE 2300				1,700,147		1,700,147		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,450		30,000		15,550
		SUBTOTAL FOR SUPPLYS&MATL		14,450		30,000		15,550
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		1,865,521		857,761		1,007,760-
		810001 40X CONTRACTUAL SERVICES-GENERAL		27,602				27,602-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,893,123		857,761		1,035,362-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,871,995		10,926,923		54,928
		671 TRAINING PRGM CITY EMPLOYEES		550				550-
		SUBTOTAL FOR CNTRCTL SVCS		10,872,545		10,926,923		54,378
		SUBTOTAL FOR BUDGET CODE 2305		12,780,118		11,814,684		965,434-
BUDGET CODE: 2317 Grocery 2 Go Contract								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,600,000				2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000				2,600,000-
		SUBTOTAL FOR BUDGET CODE 2317		2,600,000				2,600,000-
BUDGET CODE: 2318 Hurricane Ida Grant Program (CTL)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500,000		2,500,000		
		SUBTOTAL FOR OTHR SER&CHR		2,500,000		2,500,000		
		SUBTOTAL FOR BUDGET CODE 2318		2,500,000		2,500,000		
BUDGET CODE: 2319 Sandy Contractor Payment( CTL)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000,000				6,000,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				7,020,000		7,020,000
		SUBTOTAL FOR CNTRCTL SVCS				7,020,000		7,020,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2319				6,000,000		7,020,000	1,020,000
BUDGET CODE: 2323 Urban Agriculture Office & Report							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				650,000	650,000
SUBTOTAL FOR CNTRCTL SVCS						650,000	650,000
SUBTOTAL FOR BUDGET CODE 2323						650,000	650,000
BUDGET CODE: 2324 Environmental Justice for All							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,588,968		1,244,782	344,186-
SUBTOTAL FOR CNTRCTL SVCS				1,588,968		1,244,782	344,186-
SUBTOTAL FOR BUDGET CODE 2324				1,588,968		1,244,782	344,186-
BUDGET CODE: 2325 Home Solar Accelerator							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		742,337			742,337-
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,084			19,084-
		403 OFFICE SERVICES		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		716			716-
SUBTOTAL FOR OTHR SER&CHR				770,137			770,137-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,720,738		3,921,750	2,201,012
SUBTOTAL FOR CNTRCTL SVCS				1,720,738		3,921,750	2,201,012
SUBTOTAL FOR BUDGET CODE 2325				2,490,875		3,921,750	1,430,875
BUDGET CODE: 2326 MOS - Long Term Energy Plan							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,333,677			1,333,677-
SUBTOTAL FOR OTHR SER&CHR				1,333,677			1,333,677-
SUBTOTAL FOR BUDGET CODE 2326				1,333,677			1,333,677-
BUDGET CODE: 2327 MOS - PACE Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,470,000		1,005,800	464,200-
SUBTOTAL FOR CNTRCTL SVCS				1,470,000		1,005,800	464,200-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2327				1,470,000		1,005,800	464,200-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				900,000	900,000
SUBTOTAL FOR OTHR SER&CHR						900,000	900,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,425,000		2,000,000	575,000
SUBTOTAL FOR CNTRCTL SVCS				1,425,000		2,000,000	575,000
SUBTOTAL FOR BUDGET CODE 2329				1,425,000		2,900,000	1,475,000
BUDGET CODE: 2330 MOCEJ - Geothermal Study							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		196,664			196,664-
SUBTOTAL FOR OTHR SER&CHR				196,664			196,664-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,323		623,336	477,013
SUBTOTAL FOR CNTRCTL SVCS				146,323		623,336	477,013
SUBTOTAL FOR BUDGET CODE 2330				342,987		623,336	280,349
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		736,012		1,472,024	736,012
SUBTOTAL FOR CNTRCTL SVCS				736,012		1,472,024	736,012
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924	
SUBTOTAL FOR FXD MIS CHGS				1,478,924		1,478,924	
SUBTOTAL FOR BUDGET CODE 2400				2,214,936		2,950,948	736,012
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 2501						3,000,000	3,000,000
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,553,106		1,330,191	1,222,915-
		SUBTOTAL FOR CNTRCTL SVCS		2,553,106		1,330,191	1,222,915-
		SUBTOTAL FOR BUDGET CODE 2502		2,553,106		1,330,191	1,222,915-
BUDGET CODE: 2503 MOCR - Expand Sensor Network (Option A)							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,186,394			1,186,394-
		SUBTOTAL FOR OTHR SER&CHR		1,186,394			1,186,394-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		323,142		1,532,699	1,209,557
		SUBTOTAL FOR CNTRCTL SVCS		323,142		1,532,699	1,209,557
		SUBTOTAL FOR BUDGET CODE 2503		1,509,536		1,532,699	23,163
BUDGET CODE: 3722 Budget Management MOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,774,201		46,664	1,727,537-
		SUBTOTAL FOR CNTRCTL SVCS		1,774,201		46,664	1,727,537-
		SUBTOTAL FOR BUDGET CODE 3722		1,774,201		46,664	1,727,537-
BUDGET CODE: 3724 Budget Management BWS Hydro							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		336,012			336,012-
		SUBTOTAL FOR OTHR SER&CHR		336,012			336,012-
		SUBTOTAL FOR BUDGET CODE 3724		336,012			336,012-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				44,348,032		42,241,001	2,107,031-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			22	85,247,391	23	65,688,203	19,559,188-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,167,342	85,247,391	876,591	65,688,203	19,559,188-
FINANCIAL PLAN SAVINGS		3,975-		5,975-	2,000-
APPROPRIATION		85,243,416		65,682,228	19,561,188-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,509,033		65,682,228	2,826,805-
OTHER CATEGORICAL		9,378,485			9,378,485-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,410,131			4,410,131-
INTRA-CITY SALES		2,945,767			2,945,767-
<b>TOTAL</b>		<b>85,243,416</b>		<b>65,682,228</b>	<b>19,561,188-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,768		54,500	51,732
		101	PRINTING SUPPLIES				5,000	5,000
		117	POSTAGE				2,500	2,500
		199	DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL			2,768		62,250	59,482
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				15,205	15,205
		314	OFFICE FURITURE		750		750	
		315	OFFICE EQUIPMENT				1,045	1,045
		332	PURCH DATA PROCESSING EQUIPT				9,500	9,500
		337	BOOKS-OTHER				5,500	5,500
		SUBTOTAL FOR PROPTY&EQUIP			750		32,000	31,250
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				15,188	15,188
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403	OFFICE SERVICES		8,209		16,419	8,210
		412	RENTALS OF MISC.EQUIP		590		1,180	590
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,125	5,125
		453	OVERNIGHT TRVL EXP-GENERAL		375		750	375
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			11,174		45,662	34,488
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1	12,000	12,000
		615	PRINTING CONTRACTS		19,500			19,500-
		616	COMMUNITY CONSULTANT CONTRACTS	1	4,762	1	10,000	5,238
		SUBTOTAL FOR CNTRCTL SVCS		2	24,262	2	22,000	2,262-
		SUBTOTAL FOR BUDGET CODE 1004		2	38,954	2	161,912	122,958
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,503		4,057	8,446-
		101	PRINTING SUPPLIES		250		2,500	2,250
		117	POSTAGE		500		1,000	500
		199	DATA PROCESSING SUPPLIES		107,848		138,500	30,652
		SUBTOTAL FOR SUPPLYS&MATL			121,101		146,057	24,956

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		375		750		375
		302	TELECOMMUNICATIONS EQUIPMENT		650		1,300		650
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		1,612		5,200		3,588
		319	SECURITY EQUIPMENT		253		507		254
		332	PURCH DATA PROCESSING EQUIPT		294,628		374,932		80,304
		337	BOOKS-OTHER		5,000		57,200		52,200
		SUBTOTAL FOR PROPTY&EQUIP			303,268		440,639		137,371
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,320,839		5,320,839		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		458,583		458,583		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		5,618		9,236		3,618
		412	RENTALS OF MISC.EQUIP		6,013		21,000		14,987
	858001	42G	DATA PROCESSING SERVICES		2,180,204		2,180,204		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,405		1,505		900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805
		453	OVERNIGHT TRVL EXP-GENERAL		247		495		248
		499	OTHER EXPENSES - GENERAL				858,449		858,449
		SUBTOTAL FOR OTHR SER&CHR			7,978,848		8,856,055		877,207
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		51,000				51,000-
		613	DATA PROCESSING EQUIPMENT	4	16,203,694	4	24,292,792		8,089,098
		671	TRAINING PRGM CITY EMPLOYEES	2	8,410	2	161,765		153,355
		SUBTOTAL FOR CNTRCTL SVCS		6	16,263,104	6	24,454,557		8,191,453
		SUBTOTAL FOR BUDGET CODE 1054		6	24,666,321	6	33,897,308		9,230,987
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,281		8,563		4,282
		169	MAINTENANCE SUPPLIES		250		500		250
		170	CLEANING SUPPLIES		222		444		222
		199	DATA PROCESSING SUPPLIES		4,375		8,750		4,375
		SUBTOTAL FOR SUPPLYS&MATL			9,128		18,257		9,129
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		600		300
		315	OFFICE EQUIPMENT		2,022		4,045		2,023
		337	BOOKS-OTHER		1,000		2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			3,322		6,645		3,323



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44		89		45
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		959		1,919		960
		412 RENTALS OF MISC.EQUIP		8,798		17,597		8,799
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		15,001		25,805		10,804
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	500	3	1,000		500
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300		650
		SUBTOTAL FOR CNTRCTL SVCS	3	1,150	3	2,300		1,150
		SUBTOTAL FOR BUDGET CODE 1064	3	28,601	3	53,007		24,406
BUDGET CODE: 3006 PC Purchasing Consolidation Admin								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		76,912		153,824		76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824		76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824		76,912
TOTAL FOR EXECUTIVE + SUPPORT			11	24,810,788	11	34,266,051		9,455,263
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,862		63,000		10,138
		117 POSTAGE				9,000		9,000
		199 DATA PROCESSING SUPPLIES		5,387		13,800		8,413
		SUBTOTAL FOR SUPPLYS&MATL		58,249		85,800		27,551
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		3,000		1,500
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
		315 OFFICE EQUIPMENT		250		500		250
		332 PURCH DATA PROCESSING EQUIPT		11,163		28,000		16,837
		337 BOOKS-OTHER		3,550		6,700		3,150
		SUBTOTAL FOR PROPTY&EQUIP		16,963		39,200		22,237

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,005		13,000	9,995
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		250		500	250
		412 RENTALS OF MISC.EQUIP		465		5,550	5,085
		417 ADVERTISING		982		10,500	9,518
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500	250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		7,738		33,336	25,598
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,500	1	117,000	48,500
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	4	74,899	4	180,000	105,101
		622 TEMPORARY SERVICES	3	2,632	3	5,264	2,632
		686 PROF SERV OTHER	1	78,092	1	12,000	66,092-
		SUBTOTAL FOR CNTRCTL SVCS	10	224,623	10	315,264	90,641
		SUBTOTAL FOR BUDGET CODE 1024	10	307,573	10	473,600	166,027
BUDGET CODE: 1026 DEP On-Line Store							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,590			10,590-
		SUBTOTAL FOR CNTRCTL SVCS		10,590			10,590-
		SUBTOTAL FOR BUDGET CODE 1026		10,590			10,590-
BUDGET CODE: 1027 Love Your Block							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1027		20,000			20,000-
		TOTAL FOR PUBLIC AFFAIRS	10	338,163	10	473,600	135,437

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

BUDGET CODE: 1044 ADMINISTRATIVE SERVICES

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL		220,372		126,111		94,261-
			101 PRINTING SUPPLIES		21,361		9,619		11,742-
			199 DATA PROCESSING SUPPLIES		18,772		68,925		50,153
			SUBTOTAL FOR SUPPLYS&MATL		269,678		213,828		55,850-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,419		9,761		7,658-
			314 OFFICE FURITURE		70,866		5,000		65,866-
			315 OFFICE EQUIPMENT		1,378		2,757		1,379
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		22,090		33,097		11,007
			337 BOOKS-OTHER		18,290		1,000		17,290-
			SUBTOTAL FOR PROPTY&EQUIP		130,043		61,615		68,428-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
			400 CONTRACTUAL SERVICES-GENERAL		226		211,393		211,167
			402 TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
			403 OFFICE SERVICES		30,750		42,193		11,443
			412 RENTALS OF MISC.EQUIP		5,496		20,993		15,497
			414 RENTALS - LAND BLDGS & STRUCTS		27,687,767		28,176,028		488,261
			417 ADVERTISING		6,456		38,000		31,544
		856001	42C HEAT LIGHT & POWER		1,801,144		1,661,104		140,040-
		858001	42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		51,871		99,743		47,872
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000		5,500
			453 OVERNIGHT TRVL EXP-GENERAL		181,587		173,285		8,302-
			454 OVERNIGHT TRVL EXP-SPECIAL		108,049		23,000		85,049-
			499 OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		31,086,971		32,092,864		1,005,893
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	50,000	4	40,000		10,000-
			602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
			608 MAINT & REP GENERAL	5	8,717	5	44,555		35,838
			612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	50,000		20,000
			613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500		4,750
			615 PRINTING CONTRACTS	2	18,310	2	17,500		810-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	1,463	1	14,000		12,537
		660 ECONOMIC DEVELOPMENT	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	10	956,655	10	164,000		792,655-
		686 PROF SERV OTHER	1	22,900	1	50,000		27,100
		SUBTOTAL FOR CNTRCTL SVCS	27	1,093,045	27	400,055		692,990-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,209		25,185		23,976
	856001	79D TRAINING CITY EMPLOYEES		172,330				172,330-
		SUBTOTAL FOR FXD MIS CHGS		173,539		25,185		148,354-
		SUBTOTAL FOR BUDGET CODE 1044	27	32,753,276	27	32,793,547		40,271
BUDGET CODE: 3419		Security - Exec & Support						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,000		134,000		35,000-
		619 SECURITY SERVICES	1	1,854,106	1	1,699,106		155,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,023,106	1	1,833,106		190,000-
		SUBTOTAL FOR BUDGET CODE 3419	1	2,023,106	1	1,833,106		190,000-
		TOTAL FOR MANAGEMENT AND BUDGET	28	34,776,382	28	34,626,653		149,729-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034		OPERTING SERVICES						
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546		
		100 SUPPLIES + MATERIALS - GENERAL		49,381		119,133		69,752
		101 PRINTING SUPPLIES		25,049		87,100		62,051
		117 POSTAGE		172,900		178,578		5,678
		169 MAINTENANCE SUPPLIES		168,250		156,500		11,750-
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES				7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL		444,126		578,357		134,231
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,397		30,880		23,483
		302 TELECOMMUNICATIONS EQUIPMENT				7,033		7,033
		314 OFFICE FURITURE		9,500		9,500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT				1,089		1,089
		319 SECURITY EQUIPMENT		7,173		6,300		873-
		332 PURCH DATA PROCESSING EQUIPT				6,427		6,427
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		24,070		63,229		39,159
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		47,154		18,308		28,846-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403 OFFICE SERVICES		705		1,411		706
		412 RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431 LEASING OF MISC EQUIP		4,155		8,311		4,156
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,803		10,000		10,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906		906
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		78,095		47,714		30,381-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	134,000	1	2,000		132,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	9,000		8,500
		608 MAINT & REP GENERAL	2	24,000	2	11,400		12,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	102,577	1	177,805		75,228
		615 PRINTING CONTRACTS	1	185	1	1,500		1,315
		624 CLEANING SERVICES	1	24,000	1	5,000		19,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000		3,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	31,244	2	45,000		13,756
		SUBTOTAL FOR CNTRCTL SVCS	10	319,506	10	257,705		61,801-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350		1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	865,797	10	948,355		82,558
		TOTAL FOR MANAGEMENT AND BUDGET	10	865,797	10	948,355		82,558

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		2,030,000		30,000		2,000,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		60,492		57,992		2,500-
		100 SUPPLIES + MATERIALS - GENERAL		5,002		20,004		15,002
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,668		79,154		63,486
		106 MOTOR VEHICLE FUEL		571,772		1,843,804		1,272,032
		109 FUEL OIL				62,850		62,850
		SUBTOTAL FOR SUPPLYS&MATL		2,730,934		2,141,804		589,130-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,921,365		2,086,000		164,635
		332 PURCH DATA PROCESSING EQUIPT		4,009				4,009-
		SUBTOTAL FOR PROPTY&EQUIP		1,925,374		2,086,000		160,626
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		105,900		76,000		29,900-
		SUBTOTAL FOR OTHR SER&CHR		125,900		116,000		9,900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	2,475,359	20	2,368,684		106,675-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	5,001		5,001
		SUBTOTAL FOR CNTRCTL SVCS	22	2,475,359	22	2,373,685		101,674-
		SUBTOTAL FOR BUDGET CODE 1014	22	7,257,567	22	6,717,489		540,078-
BUDGET CODE: 1015 DEP FastFleet								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		10,405				10,405-
		SUBTOTAL FOR SUPPLYS&MATL		10,405				10,405-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		100,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		100,000		50,000
		SUBTOTAL FOR BUDGET CODE 1015		60,405		100,000		39,595
		TOTAL FOR FLEET ADMINISTRATION	22	7,317,972	22	6,817,489		500,483-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1035 LeFrak Carpet Installation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169 MAINTENANCE SUPPLIES		127,369				127,369-
		SUBTOTAL FOR SUPPLYS&MATL		132,013				132,013-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				750,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000
		SUBTOTAL FOR BUDGET CODE 1035		132,013		750,000		617,987
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,615		9,832		5,217
		199 DATA PROCESSING SUPPLIES		6,500		13,000		6,500
		SUBTOTAL FOR SUPPLYS&MATL		11,115		22,832		11,717
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		171		342		171
		332 PURCH DATA PROCESSING EQUIPT		2,250		4,500		2,250
		337 BOOKS-OTHER		500		1,000		500
		SUBTOTAL FOR PROPTY&EQUIP		2,921		5,842		2,921
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000		5,000
		403 OFFICE SERVICES		29,337		1,275		28,062-
		412 RENTALS OF MISC.EQUIP		7,350		14,700		7,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,693		3,387		1,694
		453 OVERNIGHT TRVL EXP-GENERAL		31		63		32
		SUBTOTAL FOR OTHR SER&CHR		43,411		29,425		13,986-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,253,777		1,127,928		125,849-
		602 TELECOMMUNICATIONS MAINT		301				301-
		686 PROF SERV OTHER	3	9,827	3	19,654		9,827
		SUBTOTAL FOR CNTRCTL SVCS	3	1,263,905	3	1,147,582		116,323-
		SUBTOTAL FOR BUDGET CODE 1174	3	1,321,352	3	1,205,681		115,671-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,473,524				1,473,524-
		SUBTOTAL FOR CNTRCTL SVCS		1,473,524				1,473,524-
		SUBTOTAL FOR BUDGET CODE 1177		1,473,524				1,473,524-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,161,700		926,800		234,900-
		SUBTOTAL FOR CNTRCTL SVCS		1,161,700		926,800		234,900-
		SUBTOTAL FOR BUDGET CODE 1178		1,161,700		926,800		234,900-
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,276		789,979		374,703
		SUBTOTAL FOR CNTRCTL SVCS		415,276		789,979		374,703
		SUBTOTAL FOR BUDGET CODE 1182		415,276		789,979		374,703
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels								
40 OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL		354,073				354,073-
		SUBTOTAL FOR OTHR SER&CHR		354,073				354,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,920,726		1,920,726
		SUBTOTAL FOR CNTRCTL SVCS				1,920,726		1,920,726
		SUBTOTAL FOR BUDGET CODE 1184		354,073		1,920,726		1,566,653
BUDGET CODE: 3717 Budget Management BEPA U/A006								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		318,306				318,306-
		SUBTOTAL FOR OTHR SER&CHR		318,306				318,306-
		SUBTOTAL FOR BUDGET CODE 3717		318,306				318,306-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	5,176,244	3	5,593,186		416,942
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		89,309		12,403		76,906-
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES				300		300
		199 DATA PROCESSING SUPPLIES		27,019		5,405		21,614-
		SUBTOTAL FOR SUPPLYS&MATL		116,628		19,408		97,220-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700		700
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		1,950		1,500		450-
		332 PURCH DATA PROCESSING EQUIPT		42,876		35,374		7,502-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		45,326		42,074		3,252-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		5,500		2,000		3,500-
		412 RENTALS OF MISC.EQUIP		6,564		28,828		22,264
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		200		300-
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		14,564		33,528		18,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,600		2,600
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL	1		1	500		500
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	3,000		3,000
		613 DATA PROCESSING EQUIPMENT	1		1	400		400
		671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,200	5	7,500		5,300
		SUBTOTAL FOR BUDGET CODE 1074	5	178,718	5	102,510		76,208-
		TOTAL FOR ACCO	5	178,718	5	102,510		76,208-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,411		7,411

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES				250		250
		SUBTOTAL FOR SUPPLYS&MATL				7,661		7,661
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000		6,923
		337 BOOKS-OTHER		123,810		32,164		91,646-
		SUBTOTAL FOR PROPTY&EQUIP		123,887		45,575		78,312-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389		389
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
		SUBTOTAL FOR OTHR SER&CHR		5,750		7,719		1,969
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1		1	393		393
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	13,393		13,393
		SUBTOTAL FOR BUDGET CODE 1084	3	129,637	3	74,348		55,289-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	129,637	3	74,348		55,289-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,514		3,500		15,014-
		101 PRINTING SUPPLIES		49,565				49,565-
		199 DATA PROCESSING SUPPLIES		11,374		24,000		12,626
		SUBTOTAL FOR SUPPLYS&MATL		79,453		27,500		51,953-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,151				3,151-
		332 PURCH DATA PROCESSING EQUIPT		1,074		51,149		50,075
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,725		51,149		44,424
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,427		402,788		233,361
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		4,000		5,000		1,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1		2,000		1,999
		454 OVERNIGHT TRVL EXP-SPECIAL		9,560				9,560-
		SUBTOTAL FOR OTHR SER&CHR		184,988		415,788		230,800
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		34		50,028		49,994
		684 PROF SERV COMPUTER SERVICES		135,934		170,000		34,066
		686 PROF SERV OTHER		9,280				9,280-
		SUBTOTAL FOR CNTRCTL SVCS		145,248		220,028		74,780
		SUBTOTAL FOR BUDGET CODE 1444		416,414		714,465		298,051
		BUDGET CODE: 3718 Budget Management EHS Office						
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,090				19,090-
		SUBTOTAL FOR OTHR SER&CHR		19,090				19,090-
		SUBTOTAL FOR BUDGET CODE 3718		19,090				19,090-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		435,504		714,465		278,961
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	92	74,029,205	92	83,616,657		9,587,452

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,182,845	74,029,205	10,315,497	83,616,657	9,587,452
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		73,373,458		82,960,910	9,587,452

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,479,318		81,922,307	10,442,989
OTHER CATEGORICAL		132,013		750,000	617,987
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,473,524			1,473,524-
INTRA-CITY SALES		288,603		288,603	
<b>TOTAL</b>		<b>73,373,458</b>		<b>82,960,910</b>	<b>9,587,452</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,734,656	18	1,735,536	880
		SUBTOTAL FOR F/T SALARIED	18	1,734,656	18	1,735,536	880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,736,884	18	1,737,764	880
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,202,654	27	3,204,731	2,077
		SUBTOTAL FOR F/T SALARIED	27	3,202,654	27	3,204,731	2,077
		SUBTOTAL FOR BUDGET CODE 7290	27	3,202,654	27	3,204,731	2,077
		TOTAL FOR	45	4,939,538	45	4,942,495	2,957
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,922	3	160,922	15,000-
		SUBTOTAL FOR F/T SALARIED	3	175,922	3	160,922	15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	3	176,522	3	161,522	15,000-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,592	3	272,746	154
		SUBTOTAL FOR F/T SALARIED	3	272,592	3	272,746	154
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	284,589	3	284,743	154
		TOTAL FOR MANAGEMENT AND BUDGET	6	461,111	6	446,265	14,846-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,955	13	1,026,955	
		SUBTOTAL FOR F/T SALARIED	13	1,026,955	13	1,026,955	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,028,555	13	1,028,555	
		TOTAL FOR FLEET ADMINISTRATION	13	1,028,555	13	1,028,555	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	738,781	8	737,664	1,117-
		SUBTOTAL FOR F/T SALARIED	8	738,781	8	737,664	1,117-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7056			8	777,001	8	775,884	1,117-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,404		404	87,000-
SUBTOTAL FOR F/T SALARIED				87,404		404	87,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7057				88,404		1,404	87,000-
TOTAL FOR WATER BOARD			8	865,405	8	777,288	88,117-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,191	1	90,048	143-
SUBTOTAL FOR F/T SALARIED			1	90,191	1	90,048	143-
SUBTOTAL FOR BUDGET CODE 7007			1	90,191	1	90,048	143-
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	749,640	7	756,294	6,654
SUBTOTAL FOR F/T SALARIED			7	749,640	7	756,294	6,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 7601			7	801,640	7	808,294	6,654
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	891,831	8	898,342	6,511

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,882	6	491,681	1,201-
		SUBTOTAL FOR F/T SALARIED	6	492,882	6	491,681	1,201-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 7091	6	497,482	6	496,281	1,201-
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,345,772	14	1,283,739	62,033-
		SUBTOTAL FOR F/T SALARIED	14	1,345,772	14	1,283,739	62,033-
		SUBTOTAL FOR BUDGET CODE 7162	14	1,345,772	14	1,283,739	62,033-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,843,254	20	1,780,020	63,234-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
		SUBTOTAL FOR F/T SALARIED	3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
		SUBTOTAL FOR UNSALARIED		30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299	
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3	294,517	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3	294,517	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,499	4	312,890	1,609-
		SUBTOTAL FOR F/T SALARIED	4	314,499	4	312,890	1,609-
03 UNSALARIED		031 UNSALARIED		32,098		32,098	
		SUBTOTAL FOR UNSALARIED		32,098		32,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 7809	4	353,597	4	351,988	1,609-
		TOTAL FOR GIARDIA SURVEILLANCE	4	353,597	4	351,988	1,609-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	27,461,640	398	27,356,808	104,832-
		SUBTOTAL FOR F/T SALARIED	398	27,461,640	398	27,356,808	104,832-
03 UNSALARIED		031 UNSALARIED		3,385,225		3,191,476	193,749-
		SUBTOTAL FOR UNSALARIED		3,385,225		3,191,476	193,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	398	33,372,620	398	33,074,039	298,581-
BUDGET CODE: 7522 Billing for the Future PS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,398	5	364,398	
		SUBTOTAL FOR F/T SALARIED	5	364,398	5	364,398	
		SUBTOTAL FOR BUDGET CODE 7522	5	364,398	5	364,398	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,445,873	50	4,465,350	19,477
		SUBTOTAL FOR F/T SALARIED	50	4,445,873	50	4,465,350	19,477
03 UNSALARIED		031 UNSALARIED		47,349		46,121	1,228-
		SUBTOTAL FOR UNSALARIED		47,349		46,121	1,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,621,722	50	4,639,971	18,249
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,358,740	453	38,078,408	280,332-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,156	2	305,889	267-
		SUBTOTAL FOR F/T SALARIED	2	306,156	2	305,889	267-
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	365,426	2	365,159	267-
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,030,803	22	2,033,958	3,155
		SUBTOTAL FOR F/T SALARIED	22	2,030,803	22	2,033,958	3,155

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	2,037,143	22	2,040,298	3,155
		TOTAL FOR ENGINEERING AUDITS	24	2,402,569	24	2,405,457	2,888
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,853,133	62	5,847,085	6,048-
		SUBTOTAL FOR F/T SALARIED	62	5,853,133	62	5,847,085	6,048-
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
		SUBTOTAL FOR UNSALARIED		1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	6,080,059	62	6,074,011	6,048-
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	458,672	14	1,623,281	1,164,609
		SUBTOTAL FOR F/T SALARIED	14	458,672	14	1,623,281	1,164,609
03 UNSALARIED		031 UNSALARIED		697		697	
		SUBTOTAL FOR UNSALARIED		697		697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911	
		SUBTOTAL FOR BUDGET CODE 7186	14	570,280	14	1,734,889	1,164,609
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,696,374	25	3,003,660	307,286
		SUBTOTAL FOR F/T SALARIED	25	2,696,374	25	3,003,660	307,286
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
		SUBTOTAL FOR OTH SALARIED		6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
		SUBTOTAL FOR UNSALARIED		1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178	
		SUBTOTAL FOR BUDGET CODE 7245	25	2,717,771	25	3,025,057	307,286
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,215,710	106	10,685,361	1,469,651
		SUBTOTAL FOR F/T SALARIED	106	9,215,710	106	10,685,361	1,469,651
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7246			106	9,635,130	106	11,104,781	1,469,651
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,802,057	133	12,800,796	1,261-
SUBTOTAL FOR F/T SALARIED			133	12,802,057	133	12,800,796	1,261-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
SUBTOTAL FOR OTH SALARIED				12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
SUBTOTAL FOR UNSALARIED				974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957	
SUBTOTAL FOR BUDGET CODE 7247			133	14,053,786	133	14,052,525	1,261-
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,548,655	29	2,385,039	836,384
SUBTOTAL FOR F/T SALARIED			29	1,548,655	29	2,385,039	836,384
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693	
SUBTOTAL FOR OTH SALARIED				10,693		10,693	
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
SUBTOTAL FOR UNSALARIED				8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			29	1,628,326	29	2,464,710	836,384

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 7260		OFFICE OF AGENCY CHIEF ENGINEER						
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842		
		SUBTOTAL FOR F/T SALARIED		147,842		147,842		
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	369	34,833,194	369	38,603,815		3,770,621
		TOTAL FOR CENTRAL UTILITY	953	86,272,311	953	89,607,150		3,334,839

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	953	86,272,311	953	89,607,150	3,334,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	953	86,272,311	953	89,607,150	3,334,839

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,104,273		45,828,632	275,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		40,168,038		43,778,518	3,610,480
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>86,272,311</b>		<b>89,607,150</b>	<b>3,334,839</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	69,826-153,617	35	99,116	3,469,043
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-179,935	7	124,991	874,939
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,631-114,830	4	83,301	333,205
10004	ADMINISTRATIVE ARCHITECT	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,285-118,285	1	118,285	118,285
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	225,145-225,145	1	225,145	225,145
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	124,000-145,022	2	134,511	269,022
10015	ADMINISTRATIVE ENGINEER	127,038-215,000	48	158,510	7,608,491
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-143,690	29	113,926	3,303,862
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,915-103,227	2	99,571	199,142
83008	ADMINISTRATIVE PROJECT MANAGER	120,203-179,592	17	145,838	2,479,247
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,670-147,708	38	110,853	4,212,423
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,630-103,630	1	103,630	103,630
10026	ADMINISTRATIVE STAFF ANALYST	173,453-192,442	2	182,948	365,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,702-157,976	7	124,917	874,419
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,641-177,034	5	153,845	769,226
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,618-147,452	18	98,941	1,780,932
30087	AGENCY ATTORNEY	95,632-107,500	3	100,831	302,492
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,848- 92,848	1	92,848	92,848
21210	ASSISTANT ARCHITECT	65,640- 80,955	5	75,308	376,542
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 75,483	12	69,246	830,947
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 80,869	10	70,119	701,190
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,078- 85,646	11	70,994	780,933
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	16	71,827	1,149,233
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	52,923-104,271	8	83,930	671,437
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	41	93,533	3,834,851
12627	ASSOCIATE STAFF ANALYST	79,414-103,589	10	92,278	922,782
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	29	78,273	2,269,913
92510	AUTO MECHANIC	77,841- 90,619	9	89,199	802,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-121,867	2	108,056	216,111
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,610-117,023	2	110,817	221,633
20515	CHEMICAL ENGINEER	115,053-115,053	1	115,053	115,053
22122	CITY PLANNER	63,489-112,272	3	87,530	262,591
21744	CITY RESEARCH SCIENTIST	64,140-108,426	8	91,604	732,830
20215	CIVIL ENGINEER	92,640-113,994	5	103,635	518,177



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	52,000- 59,125	5	56,275	281,375
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	52	50,287	2,614,941
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	44,126- 63,794	5	54,946	274,732
56058	COMMUNITY COORDINATOR	54,100- 83,981	8	69,443	555,543
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,652-108,495	6	93,181	559,086
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902- 92,985	3	87,816	263,447
10074	COMPUTER OPERATIONS MANAGER	133,000-133,000	1	133,000	133,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,060-105,060	1	105,060	105,060
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	2	98,568	197,136
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	14	106,394	1,489,517
10050	COMPUTER SYSTEMS MANAGER	158,109-190,208	2	174,159	348,317
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,848	5	86,099	430,493
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 87,655	26	54,953	1,428,766
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	117,000-117,000	1	117,000	117,000
20113	ENGINEERING TECHNICIAN	64,836- 76,602	4	70,818	283,271
20618	ENVIRONMENTAL ENGINEER	77,921- 92,640	2	85,281	170,561
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	155,465-160,438	2	157,952	315,903
20415	MECHANICAL ENGINEER	88,345-103,631	7	98,148	687,035
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,873	136	66,490	9,042,603
12158	PROCUREMENT ANALYST	70,899- 87,596	4	82,370	329,480
22426	PROJECT MANAGER	65,640- 85,646	6	74,844	449,066
22425	PROJECT MANAGER INTERN#	59,265- 59,265	6	59,265	355,590
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 55,473	1	55,473	55,473
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 60,000	1	60,000	60,000
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	61,866- 80,563	5	69,037	345,185
12749	STAFF ANALYST TRAINEE	42,150- 48,473	2	45,312	90,623
12200	STOCK WORKER	41,697- 41,697	2	41,697	83,394
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	96,875- 96,875	1	96,875	96,875
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	38,216- 53,054	57	46,193	2,633,016
	TOTAL FOR OBJECT 001		791		68,755,441

POSITION SCHEDULE FOR U/A 007	791	68,755,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	162	14,081,392
TOTAL FOR U/A 007	953	82,836,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD	GRS PAY	047 OVERTIME		1,110,132			1,110,132-	
SUBTOTAL FOR ADD GRS PAY				1,110,132			1,110,132-	
SUBTOTAL FOR BUDGET CODE 2306				1,110,132			1,110,132-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	831,995	9	831,209	786-	
SUBTOTAL FOR F/T SALARIED				9	831,995	9	831,209	786-
SUBTOTAL FOR BUDGET CODE 8011				9	831,995	9	831,209	786-
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933	2,300,000-	
SUBTOTAL FOR FRINGE BENES					5,384,933		3,084,933	2,300,000-
SUBTOTAL FOR BUDGET CODE 8111					5,384,933		3,084,933	2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,297,745	64	5,636,079	338,334	
SUBTOTAL FOR F/T SALARIED				64	5,297,745	64	5,636,079	338,334
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY					649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248				64	5,946,749	64	6,285,083	338,334
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	58	6,324,184	58	6,322,852	1,332-	
SUBTOTAL FOR F/T SALARIED				58	6,324,184	58	6,322,852	1,332-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	58	6,866,736	58	6,865,404	1,332-
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	12,239,064	115	12,237,340	1,724-
		SUBTOTAL FOR F/T SALARIED	115	12,239,064	115	12,237,340	1,724-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		3,059,671		3,059,671	
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386	
		SUBTOTAL FOR BUDGET CODE 8259	115	16,052,450	115	16,050,726	1,724-
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,307,668	100	10,307,156	512-
		SUBTOTAL FOR F/T SALARIED	100	10,307,668	100	10,307,156	512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		1,187,123		1,187,123	
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	11,629,086	100	11,628,574	512-
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	36,677,975	423	38,886,344	2,208,369
		SUBTOTAL FOR F/T SALARIED	423	36,677,975	423	38,886,344	2,208,369

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		101,018		98,434	2,584-
		SUBTOTAL FOR UNSALARIED		101,018		98,434	2,584-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,173,092		4,173,092	
		047 OVERTIME		6,294,178		6,294,178	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,234,187		18,234,187	
		SUBTOTAL FOR BUDGET CODE 8261	423	55,022,351	423	57,228,136	2,205,785
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	10,057,155	101	10,054,652	2,503-
		SUBTOTAL FOR F/T SALARIED	101	10,057,155	101	10,054,652	2,503-
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	101	11,246,566	101	11,244,063	2,503-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,606,016	72	7,604,157	1,859-
		SUBTOTAL FOR F/T SALARIED	72	7,606,016	72	7,604,157	1,859-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739	
		SUBTOTAL FOR BUDGET CODE 8266	72	8,803,755	72	8,801,896	1,859-
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	12,370,578	114	12,370,903	325
		SUBTOTAL FOR F/T SALARIED	114	12,370,578	114	12,370,903	325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050	
		SUBTOTAL FOR BUDGET CODE 8267	114	13,580,628	114	13,580,953	325
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,728,127	95	9,727,528	599-
		SUBTOTAL FOR F/T SALARIED	95	9,728,127	95	9,727,528	599-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804	
		SUBTOTAL FOR BUDGET CODE 8268	95	10,913,931	95	10,913,332	599-
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,484,644	62	6,483,356	1,288-
		SUBTOTAL FOR F/T SALARIED	62	6,484,644	62	6,483,356	1,288-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,029,835		1,029,835	
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573	
		SUBTOTAL FOR BUDGET CODE 8269	62	7,832,217	62	7,830,929	1,288-
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,478,489	66	7,475,656	2,833-
		SUBTOTAL FOR F/T SALARIED	66	7,478,489	66	7,475,656	2,833-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,059,671		1,059,671	
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515	
		SUBTOTAL FOR BUDGET CODE 8271	66	8,676,004	66	8,673,171	2,833-
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,969,485	74	7,965,910	3,575-
		SUBTOTAL FOR F/T SALARIED	74	7,969,485	74	7,965,910	3,575-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	9,470,085	74	9,466,510	3,575-
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,807,616	68	7,807,256	360-
		SUBTOTAL FOR F/T SALARIED	68	7,807,616	68	7,807,256	360-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			68	9,308,216	68	9,307,856	360-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	8,153,350	81	8,151,308	2,042-
SUBTOTAL FOR F/T SALARIED			81	8,153,350	81	8,151,308	2,042-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519	
SUBTOTAL FOR BUDGET CODE 8275			81	9,701,869	81	9,699,827	2,042-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,700,291	58	6,697,621	2,670-
SUBTOTAL FOR F/T SALARIED			58	6,700,291	58	6,697,621	2,670-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647	
SUBTOTAL FOR BUDGET CODE 8276			58	7,873,938	58	7,871,268	2,670-
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,803,019	45	4,802,759	260-
SUBTOTAL FOR F/T SALARIED			45	4,803,019	45	4,802,759	260-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,746		155,746	
SUBTOTAL FOR BUDGET CODE 8277			45	4,958,765	45	4,958,505	260-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,329,068	59	6,329,068	
SUBTOTAL FOR F/T SALARIED			59	6,329,068	59	6,329,068	
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			59	6,467,897	59	6,467,897	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,345,962	52	5,345,768	194-
SUBTOTAL FOR F/T SALARIED			52	5,345,962	52	5,345,768	194-
03 UNSALARIED		031 UNSALARIED		4,864		3,185	1,679-
SUBTOTAL FOR UNSALARIED				4,864		3,185	1,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,161,712		1,161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	6,512,538	52	6,510,665	1,873-
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	387,248	3	386,113	1,135-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	3	387,248	3	386,113	1,135-
		SUBTOTAL FOR BUDGET CODE 8290	3	387,248	3	386,113	1,135-
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,643,386	23	2,653,233	9,847
		SUBTOTAL FOR F/T SALARIED	23	2,643,386	23	2,653,233	9,847
03 UNSALARIED		031 UNSALARIED		4,419		2,488	1,931-
		SUBTOTAL FOR UNSALARIED		4,419		2,488	1,931-
		SUBTOTAL FOR BUDGET CODE 8555	23	2,647,805	23	2,655,721	7,916
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,647	2	134,992	655-
		SUBTOTAL FOR F/T SALARIED	2	135,647	2	134,992	655-
		SUBTOTAL FOR BUDGET CODE 8801	2	135,647	2	134,992	655-
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,744	221,361,541	1,744	220,477,763	883,778-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,344,498	51	4,329,796	14,702-
		SUBTOTAL FOR F/T SALARIED	51	4,344,498	51	4,329,796	14,702-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	51	5,351,254	51	5,336,552	14,702-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	51	5,351,254	51	5,336,552	14,702-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WASTEWATER TREATMENT			1,795	226,712,795	1,795	225,814,315	898,480-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,795	226,712,795	1,795	225,814,315	898,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,795	226,712,795	1,795	225,814,315	898,480-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		219,655,914		219,529,232	126,682-
OTHER CATEGORICAL		1,110,132			1,110,132-
CAPITAL FUNDS - I.F.A.		5,946,749		6,285,083	338,334
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,712,795		225,814,315	898,480-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	41,895- 41,895	1	41,895	41,895
1002C	ADM MANAGER-NON-MGRL	74,123-142,801	3	113,650	340,950
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000-111,894	2	100,947	201,894
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,026-124,026	1	124,026	124,026
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	103,826-103,826	1	103,826	103,826
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	144,981-157,148	2	151,065	302,129
10015	ADMINISTRATIVE ENGINEER	124,026-204,106	33	154,389	5,094,846
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	93,586-128,419	21	112,754	2,367,835
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 93,769	4	76,357	305,429
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-204,106	12	147,706	1,772,476
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,358-124,026	11	102,838	1,131,220
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-179,592	4	137,918	551,670
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	124,026-124,026	1	124,026	124,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-127,935	1	127,935	127,935
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 84,933	17	70,006	1,190,106
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	8	74,228	593,820
95277	ASSISTANT COMMISSIONER (DEP)	183,000-183,000	1	183,000	183,000
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 72,051	12	69,914	838,968
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 84,154	14	69,447	972,264
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 84,933	15	70,518	1,057,772
21822	ASSOCIATE CHEMIST	60,039-103,833	47	75,143	3,531,702
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544- 89,816	5	75,635	378,177
22427	ASSOCIATE PROJECT MANAGER	77,921-117,407	22	87,819	1,932,027
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 93,372	9	81,372	732,348
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	3	77,672	233,017
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	5	119,190	595,949
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,026-124,026	1	124,026	124,026
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	7	87,792	614,544
22122	CITY PLANNER	63,489- 84,288	2	73,889	147,777
21744	CITY RESEARCH SCIENTIST	70,554-118,059	12	88,210	1,058,517
20202	CIVIL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 53,742	18	40,508	729,137
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	67,192- 84,066	2	75,629	151,258
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,772- 76,772	1	76,772	76,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-124,026	14	104,509	1,463,131
10050	COMPUTER SYSTEMS MANAGER	159,232-159,232	1	159,232	159,232
34202	CONSTRUCTION PROJECT MANAGER	86,400- 86,400	1	86,400	86,400
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	40,675- 41,895	16	41,819	669,100
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640- 92,640	1	92,640	92,640
91717	ELECTRICIAN	114,882-114,882	52	114,882	5,973,852
91722	ELECTRICIANS HELPER	72,897- 72,897	14	72,897	1,020,562
20113	ENGINEERING TECHNICIAN	56,354- 74,210	21	65,553	1,376,609
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	3	92,640	277,920
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	3	56,041	168,123
91001	INSTRUMENTAL SPECIALIST	53,641- 74,773	19	66,516	1,263,812
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
21513	LABORATORY MICROBIOLOGIST	53,149- 61,051	2	57,100	114,200
92610	MACHINIST	77,841- 90,619	36	89,413	3,218,881
92611	MACHINIST'S HELPER	73,518- 85,545	2	79,532	159,064
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,088	648,706
91546	MARINE OILER	68,962- 68,962	8	68,962	551,696
91501	MARINER	68,962- 68,962	15	68,962	1,034,430
91580	MATE (DEP)	75,365- 79,635	12	77,144	925,730
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	16	49,313	789,002
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	40	124,758	4,990,320
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	25	64,028	1,600,703
12158	PROCUREMENT ANALYST	58,618- 74,532	4	67,794	271,174
31215	PUBLIC HEALTH SANITARIAN	62,533- 69,293	8	63,378	507,024
21538	SCIENTIST (WATER ECOLOGY)	60,979- 86,767	7	69,516	486,609
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
95711	SENIOR IT ARCHITECT	156,531-156,531	1	156,531	156,531
90767	SENIOR SEWAGE TREATMENT WORKER	103,460-103,460	167	103,460	17,277,887
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	44	154,677	6,805,795
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	560	93,918	52,594,191
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	132	131,001	17,292,147

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	16	123,724	1,979,591
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	39,779- 52,839	24	46,437	1,114,496
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 83,564	2	63,478	126,956
TOTAL FOR OBJECT 001			1,622		157,691,756
-----					
POSITION SCHEDULE FOR U/A 008			1,622		157,691,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			173		16,819,158
TOTAL FOR U/A 008			1,795		174,510,914
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,341	640,404,475	6,303	637,526,865	2,877,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,341	640,404,475	6,303	637,526,865	2,877,610-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	574,670,341	574,960,635	290,294
OTHER CATEGORICAL	1,161,268		1,161,268-
CAPITAL FUNDS - I.F.A.	58,015,694	61,639,302	3,623,608
STATE			
FEDERAL - C.D.		300,000	300,000
FEDERAL - OTHER	6,206,086	275,842	5,930,244-
INTRA-CITY SALES	351,086	351,086	

TOTAL 640,404,475 637,526,865 2,877,610-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,050,776	1,020,451,730	139,022,643	1,050,512,731	30,061,001
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION		994,589,683		1,024,648,684	30,059,001

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	960,193,414	1,023,610,081	63,416,667
OTHER CATEGORICAL	15,419,994	750,000	14,669,994-
CAPITAL FUNDS - I.F.A.			
STATE	3,278,123		3,278,123-
FEDERAL - C.D.			
FEDERAL - OTHER	12,463,782		12,463,782-
INTRA-CITY SALES	3,234,370	288,603	2,945,767-

TOTAL 994,589,683 1,024,648,684 30,059,001

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,341	640,404,475	6,303	637,526,865	2,877,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,341	640,404,475	6,303	637,526,865	2,877,610-
OTPS					
TOTALS FOR OPERATING BUDGET		1,020,451,730		1,050,512,731	30,061,001
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION		994,589,683		1,024,648,684	30,059,001
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,341	1,660,856,205	6,303	1,688,039,596	27,183,391
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION	6,341	1,634,994,158	6,303	1,662,175,549	27,181,391
FUNDING					
CITY		1,534,863,755		1,598,570,716	63,706,961
OTHER CATEGORICAL		16,581,262		750,000	15,831,262-
CAPITAL FUNDS - I.F.A.		58,015,694		61,639,302	3,623,608
STATE		3,278,123			3,278,123-
FEDERAL - C.D.				300,000	300,000
FEDERAL - OTHER		18,669,868		275,842	18,394,026-
INTRA-CITY SALES		3,585,456		639,689	2,945,767-
TOTAL FUNDING		1,634,994,158		1,662,175,549	27,181,391

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,601,875	20	1,993,785	608,090-
		004 FULL TIME UNIFORMED PERSONNEL	10	423,430	10	445,775	22,345
		SUBTOTAL FOR F/T SALARIED	30	3,025,305	30	2,439,560	585,745-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	30	3,086,209	30	2,500,464	585,745-
		TOTAL FOR	30	3,086,209	30	2,500,464	585,745-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,294,871	19	1,595,942	301,071
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	21	1,542,263	21	1,843,334	301,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	21	1,583,115	21	1,884,186	301,071
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	29,020	2	27,499	1,521-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,851,542	25	1,850,021	1,521-
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	25	2,107,514	25	2,105,993	1,521-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,156	1	93,997	159-
		004 FULL TIME UNIFORMED PERSONNEL	15	960,636	15	1,006,954	46,318
		SUBTOTAL FOR F/T SALARIED	16	1,054,792	16	1,100,951	46,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		39,570	9,570
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,434		91,198	764
		SUBTOTAL FOR ADD GRS PAY		128,434		138,768	10,334
		SUBTOTAL FOR BUDGET CODE 1006	16	1,183,226	16	1,239,719	56,493
		TOTAL FOR EXECUTIVE MANAGEMENT	62	4,873,855	62	5,229,898	356,043
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,050,653	14	983,228	1 67,425-
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784	
		SUBTOTAL FOR F/T SALARIED	17	1,379,437	18	1,312,012	1 67,425-
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		24,791		23,984	807-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,750		116,943		807-
		SUBTOTAL FOR BUDGET CODE 1021	17	1,534,413	18	1,466,181	1	68,232-
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,409	8	752,740	1-	129,331
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805		
		SUBTOTAL FOR F/T SALARIED	10	882,214	9	1,011,545	1-	129,331
03 UNSALARIED		031 UNSALARIED		12,101		12,101		
		SUBTOTAL FOR UNSALARIED		12,101		12,101		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		
		042 LONGEVITY DIFFERENTIAL		10,144		10,144		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344		
		SUBTOTAL FOR BUDGET CODE 1025	10	941,659	9	1,070,990	1-	129,331
		TOTAL FOR COMMUNITY SERVICES	27	2,476,072	27	2,537,171		61,099
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860		
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1016			43	4,909,220	43	4,909,220	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,435,690	56	2,414,310	21,380-
		004 FULL TIME UNIFORMED PERSONNEL	77	3,055,901	77	4,568,637	1,512,736
SUBTOTAL FOR F/T SALARIED			133	5,491,591	133	6,982,947	1,491,356
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
SUBTOTAL FOR UNSALARIED				25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		196,938		230,825	33,887
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		28,984		46,257	17,273
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		420,557		184,932	235,625-
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				930,211		745,746	184,465-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,150		622,569	583,419
		081 ANNUITY CONTRIBUTIONS		35,421		141,686	106,265
SUBTOTAL FOR FRINGE BENES				74,571		764,255	689,684
SUBTOTAL FOR BUDGET CODE 1048			133	6,522,143	133	8,518,718	1,996,575
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,802	10	564,652	5,150-
SUBTOTAL FOR F/T SALARIED			10	569,802	10	564,652	5,150-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
SUBTOTAL FOR FRINGE BENES				46,980		46,980	
SUBTOTAL FOR BUDGET CODE 9500			10	616,782	10	611,632	5,150-
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,866	23	682,746	4,120-
SUBTOTAL FOR F/T SALARIED			23	686,866	23	682,746	4,120-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9502		23	686,866	23	682,746	4,120-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	664,214	20	661,124	3,090-
SUBTOTAL FOR F/T SALARIED		20	664,214	20	661,124	3,090-
SUBTOTAL FOR BUDGET CODE 9503		20	664,214	20	661,124	3,090-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	643,139	25	639,019	4,120-
SUBTOTAL FOR F/T SALARIED		25	643,139	25	639,019	4,120-
SUBTOTAL FOR BUDGET CODE 9504		25	643,139	25	639,019	4,120-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	642,031	20	560,256	81,775-
SUBTOTAL FOR F/T SALARIED		20	642,031	20	560,256	81,775-
SUBTOTAL FOR BUDGET CODE 9505		20	642,031	20	560,256	81,775-
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	203,506	4	203,506	
SUBTOTAL FOR F/T SALARIED		4	203,506	4	203,506	
SUBTOTAL FOR BUDGET CODE 9506		4	203,506	4	203,506	
TOTAL FOR ENFORCEMENT		278	14,887,901	278	16,786,221	1,898,320
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET						
BUDGET CODE: 1066 CAPITAL BUDGET						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	470,171	5	470,171	
SUBTOTAL FOR F/T SALARIED		5	470,171	5	470,171	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620	
		SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,841	2	182,180	339
		SUBTOTAL FOR F/T SALARIED	2	181,841	2	182,180	339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	190,647	2	190,986	339
TOTAL FOR		CAPITAL BUDGET	7	680,438	7	680,777	339

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1077

BUDGET CODE: 1078 EAO-IFA-DIRECT

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1078



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,656,126	117	8,744,679	88,553
		004 FULL TIME UNIFORMED PERSONNEL	54	6,137,203	54	6,141,256	4,053
		SUBTOTAL FOR F/T SALARIED	171	14,793,329	171	14,885,935	92,606
03 UNSALARIED		031 UNSALARIED		414,400		414,400	
		SUBTOTAL FOR UNSALARIED		414,400		414,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		431,827		431,827	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		210,201		210,387	186
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		612,062		612,062	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,379,653		1,379,839	186
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150	
		081 ANNUITY CONTRIBUTIONS		14,768		14,768	
		SUBTOTAL FOR FRINGE BENES		18,918		18,918	
		SUBTOTAL FOR BUDGET CODE 1081	171	16,606,300	171	16,699,092	92,792
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	387,664	6	384,903	2,761-
		SUBTOTAL FOR F/T SALARIED	6	387,664	6	384,903	2,761-
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	401,937	6	399,176	2,761-
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,000,698	45	2,897,614	103,084-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			57	4,425,644	57	4,322,560	103,084-
03 UNSALARIED		031 UNSALARIED		575,220		575,220	
SUBTOTAL FOR UNSALARIED				575,220		575,220	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
SUBTOTAL FOR ADD GRS PAY				330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1085			57	5,371,016	57	5,267,932	103,084-
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,748	6	598,696	948
SUBTOTAL FOR F/T SALARIED			6	597,748	6	598,696	948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1087			6	600,748	6	601,696	948
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	14,114,253	117	14,405,945	291,692
		004 FULL TIME UNIFORMED PERSONNEL	11	1,723,813	11	1,698,604	25,209-
SUBTOTAL FOR F/T SALARIED			128	15,838,066	128	16,104,549	266,483
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		25,168		25,168		
		048 OVERTIME UNIFORM FORCES		133,726		133,726		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920		
		081 ANNUITY CONTRIBUTIONS		22,784		22,784		
		SUBTOTAL FOR FRINGE BENES		29,704		29,704		
		SUBTOTAL FOR BUDGET CODE 1088	128	16,309,542	128	16,576,025		266,483
		TOTAL FOR ADMINISTRATION	368	39,298,580	368	39,552,970		254,390
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	677,537	10	1,019,587		342,050
		SUBTOTAL FOR F/T SALARIED	10	677,537	10	1,019,587		342,050
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1011	10	715,537	10	1,057,587		342,050
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,113,858	12	1,113,716		142-
		SUBTOTAL FOR F/T SALARIED	12	1,113,858	12	1,113,716		142-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	12	1,149,960	12	1,149,818		142-

ADOPTED BUDGET - FY24  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,495,236	34	3,499,150	3,914
		SUBTOTAL FOR F/T SALARIED	34	3,495,236	34	3,499,150	3,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823	
		SUBTOTAL FOR BUDGET CODE 1018	34	3,570,059	34	3,573,973	3,914
		TOTAL FOR SUPPORT OPERATIONS ENGR	56	5,435,556	56	5,781,378	345,822
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,679,657	21	1,818,883	860,774-
		SUBTOTAL FOR F/T SALARIED	21	2,679,657	21	1,818,883	860,774-
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	21	2,830,002	21	1,969,228	860,774-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,274	3	149,726	3,548-
		SUBTOTAL FOR F/T SALARIED	3	153,274	3	149,726	3,548-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	

ADOPTED BUDGET - FY24  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	155,300	3	151,752	3,548-
		TOTAL FOR LEGAL AFFAIRS	24	2,985,302	24	2,120,980	864,322-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,672	11	1,198,001	115,329
		SUBTOTAL FOR F/T SALARIED	11	1,082,672	11	1,198,001	115,329
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,120,028	11	1,235,357	115,329
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,120,028	11	1,235,357	115,329
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,734	5	286,980	95,754-
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209	
		SUBTOTAL FOR F/T SALARIED	7	587,943	7	492,189	95,754-
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	

ADOPTED BUDGET - FY24  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	7	667,116	7	571,362	95,754-
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	7	667,116	7	571,362	95,754-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	870	75,511,057	870	76,996,578	1,485,521

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	870	75,511,057	870	76,996,578	1,485,521
FINANCIAL PLAN SAVINGS		12,207,707			12,207,707-
APPROPRIATION	870	87,718,764	870	76,996,578	10,722,186-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,641,312	70,920,364	10,720,948-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,675,751	5,677,274	1,523
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	401,701	398,940	2,761-
TOTAL	87,718,764	76,996,578	10,722,186-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,877-108,877	1	108,877	108,877
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	70,631-116,299	7	86,126	602,882
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-150,927	4	122,277	489,109
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,716-137,629	3	121,356	364,068
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	84,942-112,029	2	98,486	196,971
10053	ADMINISTRATIVE CITY PLANNER	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	4	116,471	465,882
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	136,901-212,922	9	166,055	1,494,496
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	2	83,617	167,233
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,276-131,164	11	109,627	1,205,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,000-160,112	2	140,556	281,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-241,116	8	191,604	1,532,835
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-145,719	14	124,168	1,738,354
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-145,712	2	135,162	270,323
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-123,915	15	98,011	1,470,160
30087	AGENCY ATTORNEY	81,403-125,681	11	104,682	1,151,505
82950	AGENCY CHIEF CONTRACTING OFFICER	180,407-180,407	1	180,407	180,407
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	2	73,858	147,716
05041	ASSISTANT COMMISSIONER (DSNY)	160,000-165,000	2	162,500	325,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,646	2	81,784	163,567
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	87,241- 89,529	2	88,385	176,770
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	77,921-110,128	6	93,311	559,867
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,330- 80,330	1	80,330	80,330
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	43	46,581	2,002,998
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	9	94,062	846,562
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,178	1,766,489
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-149,277	22	132,044	2,904,975
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	3	91,389	274,168
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,927- 59,881	30	46,323	1,389,691



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,886- 42,191	2	42,039	84,077
56057	COMMUNITY ASSOCIATE	38,333- 61,800	6	46,734	280,402
56058	COMMUNITY COORDINATOR	54,100- 83,195	26	65,265	1,696,902
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 83,949	7	69,904	489,329
10074	COMPUTER OPERATIONS MANAGER	200,000-200,000	1	200,000	200,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-130,000	4	89,135	356,541
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	7	99,801	698,608
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	19	107,670	2,045,727
10050	COMPUTER SYSTEMS MANAGER	126,573-236,900	27	163,495	4,414,361
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,459-154,905	30	126,319	3,789,577
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
34202	CONSTRUCTION PROJECT MANAGER	84,677-104,327	8	94,695	757,557
51214	COUNSELOR (ADDICTION TREATMENT)	94,217- 94,217	1	94,217	94,217
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95231	DEPUTY COMMISSIONER	231,974-236,900	3	235,258	705,774
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
40910	ECONOMIST	84,516- 84,516	1	84,516	84,516
20123	ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
95005	EXECUTIVE AGENCY COUNSEL	123,200-200,000	5	156,248	781,238
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	126,500-195,000	2	160,750	321,500
91415	GRAPHIC ARTIST	80,670- 86,400	2	83,535	167,070
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 89,822	3	62,295	186,885
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	5	54,563	272,817
06797	IT PROJECT SPECIALIST	137,500-137,500	1	137,500	137,500
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	99,384- 99,384	1	99,384	99,384
20415	MECHANICAL ENGINEER	109,480-109,480	1	109,480	109,480
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	59,602	298,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,211	22	65,702	1,445,441
12158	PROCUREMENT ANALYST	47,604-103,923	11	71,223	783,448
60215	PUBLIC RECORDS AIDE	49,500- 49,500	1	49,500	49,500
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	91	39,989	3,639,009
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 73,909	7	67,939	475,571
50910	STAFF NURSE	85,731-116,395	5	97,658	488,290
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,993- 85,993	1	85,993	85,993
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
82984	TELECOMMUNICATION MANAGER	208,826-208,826	1	208,826	208,826
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,891-101,730	4	72,076	288,303
TOTAL FOR OBJECT 001			584		51,795,171
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	14	131,377	1,839,273
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR1 ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	40,622- 83,465	104	63,711	6,625,992
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	81	104,933	8,499,555
TOTAL FOR OBJECT 004			207		18,482,140
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POSITION SCHEDULE FOR U/A 101			791		70,277,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			79		7,018,846
TOTAL FOR U/A 101			870		77,296,157
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARP FRF Weekday Basket Service								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,614,924	59		2,706,281	91,357
		SUBTOTAL FOR F/T SALARIED	59	2,614,924	59		2,706,281	91,357
04 ADD GRS PAY		045 HOLIDAY PAY		98,174			98,174	
		048 OVERTIME UNIFORM FORCES		32,736			32,736	
		SUBTOTAL FOR ADD GRS PAY		130,910			130,910	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000			59,000	
		081 ANNUITY CONTRIBUTIONS		213,874			213,874	
		SUBTOTAL FOR FRINGE BENES		272,874			272,874	
		SUBTOTAL FOR BUDGET CODE CR03	59	3,018,708	59		3,110,065	91,357
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service								
04 ADD GRS PAY		045 HOLIDAY PAY		710,061			710,061	
		048 OVERTIME UNIFORM FORCES		3,870,736			3,870,736	
		SUBTOTAL FOR ADD GRS PAY		4,580,797			4,580,797	
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797			4,580,797	
		TOTAL FOR	59	7,599,505	59		7,690,862	91,357
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,169,450	52		4,233,584	64,134
		SUBTOTAL FOR F/T SALARIED	52	4,169,450	52		4,233,584	64,134
03 UNSALARIED		031 UNSALARIED		8,111			8,111	
		SUBTOTAL FOR UNSALARIED		8,111			8,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		976			1,783	807
		SUBTOTAL FOR ADD GRS PAY		976			1,783	807

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2991			52	4,178,537	52	4,243,478	64,941
TOTAL FOR WASTE PREVENTION, REUSE & RECY			52	4,178,537	52	4,243,478	64,941
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,804,628	24	1,407,968	396,660-
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777	
SUBTOTAL FOR F/T SALARIED			118	9,941,405	118	9,544,745	396,660-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
SUBTOTAL FOR ADD GRS PAY				964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
SUBTOTAL FOR FRINGE BENES				481,000		481,000	
SUBTOTAL FOR BUDGET CODE 1052			118	11,386,614	118	10,989,954	396,660-
TOTAL FOR LOT CLEANING			118	11,386,614	118	10,989,954	396,660-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,622,136	27	1,837,554	784,582-
		004 FULL TIME UNIFORMED PERSONNEL	115	12,138,730	115	11,808,730	330,000-
SUBTOTAL FOR F/T SALARIED			142	14,760,866	142	13,646,284	1,114,582-
02 OTH SALARIED		021 PART-TIME POSITIONS		117,973		109,970	8,003-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				117,973		109,970	8,003-
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
SUBTOTAL FOR UNSALARIED				45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,600,687		68,917,643	1,683,044-
		042 LONGEVITY DIFFERENTIAL		17,570,932		17,608,204	37,272
		043 SHIFT DIFFERENTIAL		15,702,994		10,878,396	4,824,598-
		045 HOLIDAY PAY		13,904,779		8,468,548	5,436,231-
		046 TERMINAL LEAVE		2,628,059		28,059	2,600,000-
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		120,369,915		78,251,093	42,118,822-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				241,153,124		184,527,701	56,625,423-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,735,017		8,086,737	351,720
		081 ANNUITY CONTRIBUTIONS		36,725,057		34,240,390	2,484,667-
SUBTOTAL FOR FRINGE BENES				44,460,074		42,327,127	2,132,947-
SUBTOTAL FOR BUDGET CODE 2000			142	300,537,678	142	240,656,723	59,880,955-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	363,599	8	353,184	10,415-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
SUBTOTAL FOR F/T SALARIED			21	1,627,689	21	1,617,274	10,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
SUBTOTAL FOR ADD GRS PAY				27,728		27,728	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
SUBTOTAL FOR FRINGE BENES				2,940		2,940	
SUBTOTAL FOR BUDGET CODE 2049			21	1,658,357	21	1,647,942	10,415-
BUDGET CODE: 2100 JTP Indoor Cleaning							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		953,045			953,045-
		SUBTOTAL FOR OTH SALARIED		953,045			953,045-
		SUBTOTAL FOR BUDGET CODE 2100		953,045			953,045-
BUDGET CODE: 2101 JTP Street Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,070,444		7,282,712	212,268
		SUBTOTAL FOR OTH SALARIED		7,070,444		7,282,712	212,268
		SUBTOTAL FOR BUDGET CODE 2101		7,070,444		7,282,712	212,268
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	166	310,867,329	166	250,235,182	60,632,147-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	581,834	5	580,630	1,204-
		004 FULL TIME UNIFORMED PERSONNEL	14	2,617,868	14	2,252,715	365,153-
		SUBTOTAL FOR F/T SALARIED	19	3,199,702	19	2,833,345	366,357-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041			19	3,427,177	19	3,060,820	366,357-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			19	3,427,177	19	3,060,820	366,357-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,305,670	28	1,227,370	78,300-
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			65	5,557,957	65	5,479,657	78,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3005		65	5,588,841	65	5,510,541	78,300-
TOTAL FOR MAN WEST BORO OFFICE ADMIN		65	5,588,841	65	5,510,541	78,300-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1						
BUDGET CODE: 3015 MANHATTAN DIST 1						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,202	2	69,202	
	004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931	
SUBTOTAL FOR F/T SALARIED		60	4,319,133	60	4,319,133	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,978		6,978	
	043 SHIFT DIFFERENTIAL		1,958		1,958	
	045 HOLIDAY PAY		8,828		8,828	
	048 OVERTIME UNIFORM FORCES		291,178		291,178	
SUBTOTAL FOR ADD GRS PAY			308,942		308,942	
SUBTOTAL FOR BUDGET CODE 3015		60	4,628,075	60	4,628,075	
TOTAL FOR MAN WEST DIST # 1		60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2						
BUDGET CODE: 3025 MANHATTAN DIST 2						
01 F/T SALARIED	001 FULL YEAR POSITIONS		171,438		164,392	7,046-
	004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
SUBTOTAL FOR F/T SALARIED		82	6,022,581	82	6,015,535	7,046-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,327		7,327	
	043 SHIFT DIFFERENTIAL		2,408		2,408	
	045 HOLIDAY PAY		9,216		9,216	
	048 OVERTIME UNIFORM FORCES		30,486		30,486	
SUBTOTAL FOR ADD GRS PAY			49,437		49,437	
SUBTOTAL FOR BUDGET CODE 3025		82	6,072,018	82	6,064,972	7,046-



ADOPTED BUDGET - FY24  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MAN WEST DIST # 2		82	6,072,018	82	6,064,972	7,046-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3						
BUDGET CODE: 3037 MANHATTAN DIST 3						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934	
SUBTOTAL FOR F/T SALARIED		107	7,862,934	107	7,862,934	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,985		6,985	
	043 SHIFT DIFFERENTIAL		3,252		3,252	
	045 HOLIDAY PAY		8,835		8,835	
	048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY			47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037		107	7,910,073	107	7,910,073	
TOTAL FOR MAN EAST DIST # 3		107	7,910,073	107	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4						
BUDGET CODE: 3045 MANHATTAN DIST 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	228,564	4	181,798	46,766-
	004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED		91	6,353,044	91	6,306,278	46,766-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,548		7,548	
	043 SHIFT DIFFERENTIAL		2,620		2,620	
	045 HOLIDAY PAY		9,462		9,462	
	048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY			51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045		91	6,404,724	91	6,357,958	46,766-

ADOPTED BUDGET - FY24  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MAN WEST DIST # 4			91	6,404,724	91	6,357,958		46,766-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
TOTAL FOR MAN EAST DIST # 5			67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857		
		SUBTOTAL FOR F/T SALARIED	119	8,571,857	119	8,571,857		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
		SUBTOTAL FOR BUDGET CODE 3067	119	8,612,162	119	8,612,162		
TOTAL FOR MAN EAST DIST # 6			119	8,612,162	119	8,612,162		

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 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
		SUBTOTAL FOR F/T SALARIED	141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070	
		SUBTOTAL FOR BUDGET CODE 3075	141	10,166,119	141	10,166,119	
		TOTAL FOR MAN WEST DIST # 7	141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784	
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	5,006,200	65	5,006,200		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991		
		043 SHIFT DIFFERENTIAL		2,066		2,066		
		045 HOLIDAY PAY		8,843		8,843		
		048 OVERTIME UNIFORM FORCES		28,114		28,114		
SUBTOTAL FOR ADD GRS PAY				46,014		46,014		
SUBTOTAL FOR BUDGET CODE 3117			65	5,052,214	65	5,052,214		
TOTAL FOR MAN EAST DIST # 11			65	5,052,214	65	5,052,214		
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628		
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503		
		043 SHIFT DIFFERENTIAL		4,165		4,165		
		045 HOLIDAY PAY		19,331		19,331		
		048 OVERTIME UNIFORM FORCES		38,637		38,637		
SUBTOTAL FOR ADD GRS PAY				76,636		76,636		
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264		
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264		
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965		
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		1,063			1,063
		045 HOLIDAY PAY		4,787			4,787
		048 OVERTIME UNIFORM FORCES		2,325			2,325
		SUBTOTAL FOR ADD GRS PAY		11,515			11,515
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41		2,792,480
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41		2,792,480
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48		3,131,530
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48		3,131,530
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214			1,214
		SUBTOTAL FOR ADD GRS PAY		1,214			1,214
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48		3,132,744
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48		3,132,744
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,189,564	22		1,155,382
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32		3,618,428
		SUBTOTAL FOR F/T SALARIED	54	4,807,992	54		4,773,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764			3,764
		043 SHIFT DIFFERENTIAL		1,797			1,797
		045 HOLIDAY PAY		5,257			5,257
		048 OVERTIME UNIFORM FORCES		5,318			5,318
		SUBTOTAL FOR ADD GRS PAY		16,136			16,136

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4007			54	4,824,128	54	4,789,946	34,182-
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			90	7,301,316	90	7,267,134	34,182-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265	
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484	
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638	
SUBTOTAL FOR F/T SALARIED			52	4,003,638	52	4,003,638	

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717			6,717	
		043 SHIFT DIFFERENTIAL		1,884			1,884	
		045 HOLIDAY PAY		8,538			8,538	
		048 OVERTIME UNIFORM FORCES		26,177			26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316			43,316	
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52		4,046,954	
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52		4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30		2,141,503	
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30		2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064			5,064	
		043 SHIFT DIFFERENTIAL		1,157			1,157	
		045 HOLIDAY PAY		6,702			6,702	
		048 OVERTIME UNIFORM FORCES		14,500			14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423			27,423	
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30		2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30		2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72		5,267,831	
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72		5,267,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398			6,398	
		043 SHIFT DIFFERENTIAL		2,219			2,219	



ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724	
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72	5,308,555	
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72	5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336	
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71	5,168,336	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441	
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71	5,218,777	
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71	5,218,777	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137	

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,671,146	70	5,671,146	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 8			70	5,671,146	70	5,671,146	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70	5,373,503	
		SUBTOTAL FOR F/T SALARIED	70	5,373,503	70	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	
		SUBTOTAL FOR BUDGET CODE 4097	70	5,422,975	70	5,422,975	
TOTAL FOR BRONX EAST DIST # 9			70	5,422,975	70	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80	6,128,389	
		SUBTOTAL FOR F/T SALARIED	80	6,128,389	80	6,128,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291	
		SUBTOTAL FOR BUDGET CODE 4107	80	6,438,680	80	6,438,680	
TOTAL FOR BRONX EAST DIST # 10			80	6,438,680	80	6,438,680	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
		SUBTOTAL FOR F/T SALARIED	79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438	
		SUBTOTAL FOR BUDGET CODE 4117	79	6,213,566	79	6,213,566	
		TOTAL FOR BRONX EAST DIST # 11	79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567	
		SUBTOTAL FOR F/T SALARIED	100	7,380,567	100	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	100	7,446,919	100	7,446,919	
		TOTAL FOR BRONX EAST DIST # 12	100	7,446,919	100	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334		
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334		
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042		
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	910,802	18	884,405		26,397-
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348		
		SUBTOTAL FOR F/T SALARIED	52	5,031,150	52	5,004,753		26,397-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,023		2,023		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		11,604		11,604		
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793		
		SUBTOTAL FOR BUDGET CODE 5005	52	5,053,943	52	5,027,546		26,397-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775		
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624		
		048 OVERTIME UNIFORM FORCES		921,053		921,053		
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677		
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452		

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			84	8,177,395	84	8,150,998	26,397-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,539	17	812,474	20,065-
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
		SUBTOTAL FOR F/T SALARIED	46	4,356,116	46	4,336,051	20,065-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	
		SUBTOTAL FOR BUDGET CODE 5008	46	4,367,158	46	4,347,093	20,065-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			46	4,367,158	46	4,347,093	20,065-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344	
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067	
		SUBTOTAL FOR BUDGET CODE 5018	133	9,994,411	133	9,994,411	
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214	
		SUBTOTAL FOR F/T SALARIED	87	6,470,214	87	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183	
		SUBTOTAL FOR BUDGET CODE 5028	87	6,510,397	87	6,510,397	
		TOTAL FOR BKLYN NORTH DIST #2	87	6,510,397	87	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981	
		SUBTOTAL FOR F/T SALARIED	115	8,189,981	115	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,249,346	115	8,249,346	
		TOTAL FOR BKLYN NORTH DIST #3	115	8,249,346	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921	
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	99	7,631,529	99	7,631,529	
		TOTAL FOR BKLYN NORTH DIST #4	99	7,631,529	99	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			93	7,346,025	93	7,346,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
SUBTOTAL FOR ADD GRS PAY				52,401		52,401	
SUBTOTAL FOR BUDGET CODE 5065			93	7,398,426	93	7,398,426	
TOTAL FOR BKLYN WEST DIST # 6			93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
SUBTOTAL FOR F/T SALARIED			107	8,012,859	107	8,012,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608	
SUBTOTAL FOR BUDGET CODE 5075			107	9,515,467	107	9,515,467	
TOTAL FOR BKLYN WEST DIST # 7			107	9,515,467	107	9,515,467	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273	
SUBTOTAL FOR F/T SALARIED			94	7,317,553	94	7,317,553	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144			7,144	
		043 SHIFT DIFFERENTIAL		2,959			2,959	
		045 HOLIDAY PAY		9,013			9,013	
		048 OVERTIME UNIFORM FORCES		29,196			29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312			48,312	
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94		7,365,865	
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94		7,365,865	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81		6,135,644	
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81		6,135,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730			6,730	
		043 SHIFT DIFFERENTIAL		2,581			2,581	
		045 HOLIDAY PAY		8,553			8,553	
		048 OVERTIME UNIFORM FORCES		26,271			26,271	
		SUBTOTAL FOR ADD GRS PAY		44,135			44,135	
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81		6,179,779	
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81		6,179,779	
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112		9,169,293	
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112		9,169,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138			7,138	
		043 SHIFT DIFFERENTIAL		3,967			3,967	
		045 HOLIDAY PAY		9,006			9,006	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		2,529,149			2,529,149
		SUBTOTAL FOR ADD GRS PAY		2,549,260			2,549,260
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112		11,718,553
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112		11,718,553
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143		11,004,747
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143		11,004,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370			8,370
		043 SHIFT DIFFERENTIAL		4,744			4,744
		045 HOLIDAY PAY		10,375			10,375
		048 OVERTIME UNIFORM FORCES		37,852			37,852
		SUBTOTAL FOR ADD GRS PAY		61,341			61,341
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143		11,066,088
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143		11,066,088
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141		10,744,237
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141		10,744,237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950			7,950
		043 SHIFT DIFFERENTIAL		4,680			4,680
		045 HOLIDAY PAY		9,908			9,908
		048 OVERTIME UNIFORM FORCES		34,886			34,886
		SUBTOTAL FOR ADD GRS PAY		57,424			57,424

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5125			141	10,801,661	141	10,801,661	
TOTAL FOR BKLYN WEST DIST 12			141	10,801,661	141	10,801,661	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697	
SUBTOTAL FOR F/T SALARIED			82	6,469,697	82	6,469,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
SUBTOTAL FOR ADD GRS PAY				48,780		48,780	
SUBTOTAL FOR BUDGET CODE 5137			82	6,518,477	82	6,518,477	
TOTAL FOR BKLYN EAST DIST #13			82	6,518,477	82	6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
SUBTOTAL FOR ADD GRS PAY				56,028		56,028	
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN EAST DIST #14		113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15						
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836	
SUBTOTAL FOR F/T SALARIED		143	10,830,836	143	10,830,836	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,269		9,269	
	043 SHIFT DIFFERENTIAL		4,694		4,694	
	045 HOLIDAY PAY		11,374		11,374	
	048 OVERTIME UNIFORM FORCES		44,206		44,206	
SUBTOTAL FOR ADD GRS PAY			69,543		69,543	
SUBTOTAL FOR BUDGET CODE 5157		143	10,900,379	143	10,900,379	
TOTAL FOR BKLYN EAST DIST #15		143	10,900,379	143	10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16						
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654	
SUBTOTAL FOR F/T SALARIED		83	6,438,654	83	6,438,654	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,223		7,223	
	043 SHIFT DIFFERENTIAL		2,501		2,501	
	045 HOLIDAY PAY		9,100		9,100	
	048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY			48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167		83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16		83	6,487,226	83	6,487,226	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797	
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449	
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868	
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319	
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,300	14	778,911	16,389-
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
		SUBTOTAL FOR F/T SALARIED	36	3,456,700	36	3,440,311	16,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	
		045 HOLIDAY PAY		5,254		5,254	
		048 OVERTIME UNIFORM FORCES		5,297		5,297	
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939	
		SUBTOTAL FOR BUDGET CODE 6005	36	3,472,639	36	3,456,250	16,389-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	76	6,382,155	76	6,365,766	16,389-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	857,574	17	838,772	18,802-
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
		SUBTOTAL FOR F/T SALARIED	50	4,812,007	50	4,793,205	18,802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6008			50	4,828,995	50	4,810,193	18,802-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541	
SUBTOTAL FOR F/T SALARIED			62	4,891,541	62	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			62	4,893,861	62	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			112	9,722,856	112	9,704,054	18,802-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636	
SUBTOTAL FOR F/T SALARIED			132	10,542,636	132	10,542,636	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855	
		043 SHIFT DIFFERENTIAL		4,741		4,741	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		10,914		10,914	
		048 OVERTIME UNIFORM FORCES		41,282		41,282	
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792	
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132	10,608,428	
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132	10,608,428	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817	
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95	6,706,817	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,128		7,128	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		045 HOLIDAY PAY		8,995		8,995	
		048 OVERTIME UNIFORM FORCES		29,078		29,078	
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111	
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95	6,754,928	
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95	6,754,928	
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847	
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99	7,147,847	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,580		6,580	
		043 SHIFT DIFFERENTIAL		3,167		3,167	
		045 HOLIDAY PAY		8,387		8,387	
		048 OVERTIME UNIFORM FORCES		25,213		25,213	
		SUBTOTAL FOR ADD GRS PAY		43,347		43,347	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156	
SUBTOTAL FOR F/T SALARIED			149	10,953,156	149	10,953,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,854,952	149	12,854,952	

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #5			149	12,854,952	149	12,854,952	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81	6,143,514	
TOTAL FOR QUEENS WEST DIST #6			81	6,143,514	81	6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479	
		SUBTOTAL FOR F/T SALARIED	166	13,901,479	166	13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	166	13,991,947	166	13,991,947	
TOTAL FOR QUEENS NORTH DIST # 7			166	13,991,947	166	13,991,947	
			3493				

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375	
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706	
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	110	8,954,596	110	8,954,596	
		TOTAL FOR QUEENS WEST DIST #9	110	8,954,596	110	8,954,596	

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
		SUBTOTAL FOR F/T SALARIED	117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327	
		SUBTOTAL FOR BUDGET CODE 6109	117	9,141,941	117	9,141,941	
		TOTAL FOR QUEENS SOUTH DIST #10	117	9,141,941	117	9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003	
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137	10,404,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033	
		SUBTOTAL FOR BUDGET CODE 6118	137	10,455,036	137	10,455,036	
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137	10,455,036	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174	
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218	
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247	
		SUBTOTAL FOR F/T SALARIED	193	13,947,247	193	13,947,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680	
		043 SHIFT DIFFERENTIAL		6,090		6,090	
		045 HOLIDAY PAY		11,830		11,830	
		048 OVERTIME UNIFORM FORCES		47,108		47,108	
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708	
		SUBTOTAL FOR BUDGET CODE 6139	193	14,021,955	193	14,021,955	
		TOTAL FOR QUEENS SOUTH DIST #13	193	14,021,955	193	14,021,955	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807	
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105	7,695,807	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813	
		043 SHIFT DIFFERENTIAL		3,485		3,485	
		045 HOLIDAY PAY		8,644		8,644	
		048 OVERTIME UNIFORM FORCES		26,847		26,847	
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789	
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105	7,741,596	
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105	7,741,596	
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	707,781	13	697,079	10,702-
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373	
		SUBTOTAL FOR F/T SALARIED	34	3,252,154	34	3,241,452	10,702-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833	
		043 SHIFT DIFFERENTIAL		1,182		1,182	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,151		16,151	
		SUBTOTAL FOR BUDGET CODE 8001	34	3,268,305	34	3,257,603	10,702-
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	34	3,268,305	34	3,257,603	10,702-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701	
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853	
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180	16,110,554	
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166	13,157,665	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402	
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096	
		SUBTOTAL FOR F/T SALARIED	183	14,944,096	183	14,944,096	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	183	15,012,699	183	15,012,699	
	TOTAL FOR STATEN ISLAND DIST #3	183	15,012,699	183	15,012,699	
	TOTAL FOR CLEANING & COLLECTION	7,387	880,383,052	7,387	818,885,537	61,497,515-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,387	880,383,052	7,387	818,885,537	61,497,515-
FINANCIAL PLAN SAVINGS	97-	16,703,812	275	41,146,784	24,442,972
APPROPRIATION	7,290	897,086,864	7,662	860,032,321	37,054,543-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	880,317,201	844,308,747	36,008,454-
OTHER CATEGORICAL	1,146,669	750,000	396,669-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,023,489	7,282,712	740,777-
TOTAL	897,086,864	860,032,321	37,054,543-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 85,939	7	78,964	552,751
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,937-111,494	2	107,216	214,431
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	3	89,962	269,886
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,816-125,816	1	125,816	125,816
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,980-155,980	1	155,980	155,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,807-103,454	4	96,946	387,782
12627	ASSOCIATE STAFF ANALYST	81,203- 95,000	3	86,407	259,221
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,660-132,660	1	132,660	132,660
90647	CITY ATTENDANT	37,364- 39,983	16	37,567	601,071
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	70,554-102,536	4	87,074	348,294
10250	CLERICAL AIDE	38,941- 38,941	1	38,941	38,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,898- 52,578	113	42,708	4,825,971
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 44,405	4	44,190	176,761
56058	COMMUNITY COORDINATOR	54,100- 83,981	31	64,551	2,001,072
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	122,040-122,040	1	122,040	122,040
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	16	59,931	958,893
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,444	211,331
71685	SANITATION COMPLIANCE AGENT	34,217- 39,705	6	38,647	231,879
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			234		12,827,855
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	134	131,328	17,597,935
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	60	172,491	10,349,444
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-242,000	9	225,089	2,025,798
70112	SANITATION WORKER	40,622- 83,465	6,391	71,604	457,623,897
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	872	103,656	90,388,142
TOTAL FOR OBJECT 004			7,466		577,985,216

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,700	590,813,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-38	-2,915,701
TOTAL FOR U/A 102	7,662	587,897,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	612,063	8	609,131	2,932-
		SUBTOTAL FOR F/T SALARIED	8	612,063	8	609,131	2,932-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546	
		SUBTOTAL FOR BUDGET CODE 1171	8	627,609	8	624,677	2,932-
		TOTAL FOR	8	627,609	8	624,677	2,932-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	613,471	5	200,037	413,434-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253	
		SUBTOTAL FOR F/T SALARIED	28	2,991,724	28	2,578,290	413,434-
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		135,791		135,791	
		043 SHIFT DIFFERENTIAL		47,575		47,575	
		045 HOLIDAY PAY		326,519		326,519	
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		629,804		629,804	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,178,952	
		SUBTOTAL FOR BUDGET CODE 1101	28	4,200,476	28	3,787,042	413,434-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364	
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			29	4,291,840	29	3,878,406		413,434-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,459,697	21	1,342,331		117,366-
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
SUBTOTAL FOR F/T SALARIED			269	17,848,008	269	17,730,642		117,366-
03 UNSALARIED		031 UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED				519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		154,042		18,573		135,469-
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,556,970		1,421,501		135,469-
SUBTOTAL FOR BUDGET CODE 1121			269	19,405,497	269	19,152,662		252,835-
TOTAL FOR MTS DIV			269	19,405,497	269	19,152,662		252,835-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464	
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,610	6	479,586	5,024-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682	
		SUBTOTAL FOR F/T SALARIED	40	3,164,292	40	3,159,268	5,024-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
		SUBTOTAL FOR FRINGE BENES		128,428		128,428	
		SUBTOTAL FOR BUDGET CODE 1161	40	3,734,378	40	3,729,354	5,024-
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	605,318	10	504,556	100,762-
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505	
		SUBTOTAL FOR F/T SALARIED	27	2,002,823	27	1,902,061	100,762-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	27	2,440,921	27	2,340,159	100,762-
		TOTAL FOR MARINE UNLOADING	67	6,175,299	67	6,069,513	105,786-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,842,238	29	1,817,050	25,188-
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,404,884	56	4,379,696	25,188-
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	5,027,791	56	5,002,603	25,188-
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,027,791	56	5,002,603	25,188-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,465,148	14	1,563,813	98,665



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,465,148	14	1,563,813	98,665
03	UN	SALARIED					
		031 UNSALARIED		11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04	ADD	GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			14	1,515,692	14	1,614,357	98,665
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			14	1,515,692	14	1,614,357	98,665
TOTAL FOR WASTE DISPOSAL			443	37,085,192	443	36,383,682	701,510-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	37,085,192	443	36,383,682	701,510-
FINANCIAL PLAN SAVINGS			33-	2,060,458-	2,060,458-
APPROPRIATION	443	37,085,192	410	34,323,224	2,761,968-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,993,828	34,231,860	2,761,968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	37,085,192	34,323,224	2,761,968-
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 73,539	6	62,591	375,546
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,440- 98,440	1	98,440	98,440
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
10015	ADMINISTRATIVE ENGINEER	128,309-128,309	1	128,309	128,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,587- 97,587	1	97,587	97,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	109,147-111,343	2	110,245	220,490
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,802-122,802	1	122,802	122,802
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	2	105,607	211,214
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,888- 86,888	1	86,888	86,888
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
40526	BOOKKEEPER	44,115- 56,732	10	51,232	512,321
90647	CITY ATTENDANT	37,364- 41,697	13	37,699	490,089
20215	CIVIL ENGINEER	110,254-110,254	1	110,254	110,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,659	17	43,720	743,243
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 44,668	3	44,416	133,248
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
95201	DEPUTY ADMINISTRATOR	141,000-141,000	1	141,000	141,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
40502	MANAGEMENT AUDITOR	64,415- 64,469	3	64,433	193,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,492	9	57,697	519,273
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	70,980- 70,980	1	70,980	70,980
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			93		6,184,668
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	136,278-136,278	3	136,278	408,834
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	44,064- 83,465	256	73,442	18,801,218
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	90,753-112,111	75	107,575	8,068,103
TOTAL FOR OBJECT 004			342		28,814,973

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	435	34,999,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-25	-2,011,474
TOTAL FOR U/A 103	410	32,988,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,006		29,032	5-	372,974-
		SUBTOTAL FOR F/T SALARIED	5	402,006		29,032	5-	372,974-
		SUBTOTAL FOR BUDGET CODE Z104	5	402,006		29,032	5-	372,974-
		TOTAL FOR	5	402,006		29,032	5-	372,974-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,458,374	203	18,475,267		983,107-
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	204	19,527,713	204	18,544,606		983,107-
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		619,819		628,819		9,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		756,095		756,095		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,824,335		1,833,335		9,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,476,297		897,497		578,800-
		081 ANNUITY CONTRIBUTIONS		122,148		122,148		
		SUBTOTAL FOR FRINGE BENES		1,598,445		1,019,645		578,800-
		SUBTOTAL FOR BUDGET CODE 1481	204	22,976,484	204	21,423,577		1,552,907-
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,919,907	20	1,919,907		
		SUBTOTAL FOR F/T SALARIED	20	1,919,907	20	1,919,907		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		183,347		183,347	
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,561,056	20	2,561,056	
		TOTAL FOR BUILDING MANAGEMENT	224	25,537,540	224	23,984,633	1,552,907-
		TOTAL FOR BUILDING MANAGEMENT	229	25,939,546	224	24,013,665	5- 1,925,881-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	25,939,546	224	24,013,665	1,925,881-
FINANCIAL PLAN SAVINGS		137,761-			137,761
APPROPRIATION	229	25,801,785	224	24,013,665	1,788,120-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,399,779	23,984,633	1,415,146-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	402,006	29,032	372,974-
TOTAL	25,801,785	24,013,665	1,788,120-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,554-114,554	1	114,554	114,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	165,000-195,520	2	180,260	360,520
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	2	88,897	177,793
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	6	87,879	527,272
90647	CITY ATTENDANT	37,364- 37,364	7	37,364	261,548
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
21744	CITY RESEARCH SCIENTIST	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	124,099-124,099	1	124,099	124,099
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91001	INSTRUMENTAL SPECIALIST	74,773- 74,773	1	74,773	74,773
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	88,752	1,686,289
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,304
91225	METAL WORK MECHANIC	101,007-101,007	8	101,007	808,056
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	14	103,883	1,454,365
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,871	3	62,311	186,933
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
91644	STATIONARY ENGINEER	132,797-132,797	26	132,797	3,452,717
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,136-136,136	3	136,136	408,408
12202	SUPERVISOR OF STOCK WORKERS	50,245- 52,750	3	51,915	155,745
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY24					
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		219		21,717,964
	POSITION SCHEDULE FOR U/A 104		219		21,717,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		495,844
	TOTAL FOR U/A 104		224		22,213,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	12,527,175	97	11,320,329	1,206,846-
		SUBTOTAL FOR F/T SALARIED	97	12,527,175	97	11,320,329	1,206,846-
03 UNSALARIED		031 UNSALARIED		66,685		66,711	26
		SUBTOTAL FOR UNSALARIED		66,685		66,711	26
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		281,210		311,047	29,837
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		578,039		607,876	29,837
		SUBTOTAL FOR BUDGET CODE 1501	97	13,171,899	97	11,994,916	1,176,983-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	41,051,430	471	37,427,704	3,623,726-
		SUBTOTAL FOR F/T SALARIED	471	41,051,430	471	37,427,704	3,623,726-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		6,244,801		554,260	5,690,541-
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		8,377,832		2,687,291	5,690,541-
		SUBTOTAL FOR BUDGET CODE 1521	471	49,429,262	471	40,114,995	9,314,267-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	10,262,349	162	12,541,604	36
		SUBTOTAL FOR F/T SALARIED	126	10,262,349	162	12,541,604	36
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	126	10,578,777	162	12,858,032	36 2,279,255
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,406,459	20	1,406,459	
		SUBTOTAL FOR F/T SALARIED	20	1,406,459	20	1,406,459	
04 ADD GRS PAY		047 OVERTIME				135,469	135,469
		SUBTOTAL FOR ADD GRS PAY				135,469	135,469
		SUBTOTAL FOR BUDGET CODE 1591	20	1,406,459	20	1,541,928	135,469
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			714	74,586,397	750	66,509,871	36 8,076,526-
TOTAL FOR BUREAU OF MOTOR EQUIP			714	74,586,397	750	66,509,871	36 8,076,526-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	714	74,586,397	750	66,509,871	8,076,526-
FINANCIAL PLAN SAVINGS			10	702,571	702,571
APPROPRIATION	714	74,586,397	760	67,212,442	7,373,955-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,566,397		67,192,442	7,373,955-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		74,586,397		67,212,442	7,373,955-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,755- 95,587	6	83,469	500,811
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-109,781	6	90,333	541,998
05041	ASSISTANT COMMISSIONER (DSNY)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	81,600- 94,202	4	87,006	348,025
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	392	89,869	35,228,820
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	87	89,885	7,819,977
92508	AUTOMOTIVE SERVICE WORKER	42,712- 42,712	1	42,712	42,712
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,202- 49,715	5	44,966	224,831
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
10050	COMPUTER SYSTEMS MANAGER	236,900-236,900	1	236,900	236,900
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	165,186-165,186	1	165,186	165,186
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	160,572-160,572	1	160,572	160,572
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	179,712-188,205	2	183,959	367,917
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	31	88,146	2,732,524
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	91,758-101,007	40	100,776	4,031,031
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,499	7	58,111	406,774
12158	PROCUREMENT ANALYST	52,364- 75,913	3	64,195	192,586
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90736	RUBBER TIRE REPAIRER	62,849- 62,849	6	62,849	377,093
12626	STAFF ANALYST	61,866- 71,840	3	65,191	195,572
12200	STOCK WORKER	36,901- 56,291	4	44,147	176,586
92376	SUPERVISOR OF IRONWORK	125,151-125,151	2	125,151	250,302
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	65	127,216	8,269,036
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	7	55,371	387,597
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			698		64,920,426

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	698	64,920,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	5,766,571
TOTAL FOR U/A 105	760	70,686,997

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1032 SARA LGRMIF grant								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,638				8,638-
	SUBTOTAL FOR OTHR SER&CHR			8,638				8,638-
	SUBTOTAL FOR BUDGET CODE 1032			8,638				8,638-
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		13,641		346,321		332,680
		117 POSTAGE		100,000				100,000-
		199 DATA PROCESSING SUPPLIES		228,390		621,610		393,220
	SUBTOTAL FOR SUPPLYS&MATL			342,331		967,931		625,600
30	PROPTY&EQUIP	337 BOOKS-OTHER		319				319-
	SUBTOTAL FOR PROPTY&EQUIP			319				319-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		2,740				2,740-
		417 ADVERTISING				1,330,863		1,330,863
	SUBTOTAL FOR OTHR SER&CHR			17,940		1,330,863		1,312,923
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,210		4,748		2,538
		615 PRINTING CONTRACTS		37,810		6,550		31,260-
		622 TEMPORARY SERVICES		39,154		1,964,000		1,924,846
		686 PROF SERV OTHER		774,367		134,857		639,510-
	SUBTOTAL FOR CNTRCTL SVCS			853,541		2,110,155		1,256,614
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		133		11		122-
	SUBTOTAL FOR FXD MIS CHGS			133		11		122-
	SUBTOTAL FOR BUDGET CODE 1033			1,214,264		4,408,960		3,194,696
TOTAL FOR				1,222,902		4,408,960		3,186,058

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----				
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL			240,484			90,000	150,484-
		856001	10X SUPPLIES + MATERIALS - GENERAL			14,101			64,101	50,000
		100	SUPPLIES + MATERIALS - GENERAL			1,343,706			2,256,784	913,078
		101	PRINTING SUPPLIES						5,000	5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,529,099			2,376,307	1,152,792-
		106	MOTOR VEHICLE FUEL			35,725,897			40,326,200	4,600,303
		107	MEDICAL,SURGICAL & LAB SUPPLY			36,370			10,000	26,370-
		109	FUEL OIL			3,005,748			2,669,174	336,574-
		117	POSTAGE			49			60,000	59,951
		169	MAINTENANCE SUPPLIES			29				29-
		170	CLEANING SUPPLIES						1,000	1,000
		199	DATA PROCESSING SUPPLIES			48,128			100,000	51,872
		SUBTOTAL FOR SUPPLYS&MATL				43,943,611			47,958,566	4,014,955
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,220,876			2,721,503	1,500,627
		302	TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		304	MOTOR VEHICLE EQUIPMENT			225,000			600,000	375,000
		307	MEDICAL,SURGICAL & LAB EQUIP			1,268			2,000	732
		314	OFFICE FURITURE			27,946			10,000	17,946-
		315	OFFICE EQUIPMENT			4,290			10,000	5,710
		319	SECURITY EQUIPMENT			4,930				4,930-
		332	PURCH DATA PROCESSING EQUIPT			18,216			50,000	31,784
		337	BOOKS-OTHER			177,848			5,000	172,848-
		SUBTOTAL FOR PROPTY&EQUIP				1,680,374			3,405,503	1,725,129
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,454,211			2,147,324	306,887-
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL			1,644,176				1,644,176-
		816001	40X CONTRACTUAL SERVICES-GENERAL			90,000			90,000	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			130,142				130,142-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		155,243		56,636		98,607-
		402 TELEPHONE & OTHER COMMUNICATNS		19,200		19,200		
		403 OFFICE SERVICES		10,286		10,000		286-
		412 RENTALS OF MISC.EQUIP		164,232		105,650		58,582-
		414 RENTALS - LAND BLDGS & STRUCTS		35,119,238		35,119,238		
		417 ADVERTISING		1,837,529		4,530,000		2,692,471
	856001	42C HEAT LIGHT & POWER		23,788,465		26,795,004		3,006,539
		423 HEAT LIGHT & POWER				22,691		22,691
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,201		10,000		8,799
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,103		16,370		10,267
		SUBTOTAL FOR OTHR SER&CHR		65,422,526		68,922,113		3,499,587
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,801,202	1	1,025,000		1,776,202-
		602 TELECOMMUNICATIONS MAINT		4,864		393,560		388,696
		608 MAINT & REP GENERAL		3,823		2,500		1,323-
		612 OFFICE EQUIPMENT MAINTENANCE		24,086		60,000		35,914
		613 DATA PROCESSING EQUIPMENT				5,000		5,000
		615 PRINTING CONTRACTS	1	701,770	1	15,000		686,770-
		622 TEMPORARY SERVICES	1	148,647	1	176,670		28,023
		624 CLEANING SERVICES	2	147,768	2	5,000		142,768-
		671 TRAINING PRGM CITY EMPLOYEES	1	43,580	1	20,000		23,580-
		676 MAINT & OPER OF INFRASTRUCTURE	2		2	85,000		85,000
		684 PROF SERV COMPUTER SERVICES	2	7,657	2	150,000		142,343
		686 PROF SERV OTHER	16	2,843,743	16	1,715,640		1,128,103-
		SUBTOTAL FOR CNTRCTL SVCS	26	6,727,140	26	3,653,370		3,073,770-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		735 PAYMTS FR CULT PROGS /SERVICES		1,516		1,000		516-
	856001	79D TRAINING CITY EMPLOYEES		17,390		8,000		9,390-
		SUBTOTAL FOR FXD MIS CHGS		18,906		12,000		6,906-
		SUBTOTAL FOR BUDGET CODE 1004	26	117,792,557	26	123,951,552		6,158,995
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		950,000		728,000		222,000-
		SUBTOTAL FOR SUPPLYS&MATL		950,000		728,000		222,000-
		SUBTOTAL FOR BUDGET CODE 1044		950,000		728,000		222,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			26	118,742,557	26	124,679,552	5,936,995
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		221,575		39,854	181,721-
		101 PRINTING SUPPLIES		19,983		12,500	7,483-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000	7,000
		117 POSTAGE				488,813	488,813
		SUBTOTAL FOR SUPPLYS&MATL		248,738		555,347	306,609
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,307		7,360	947-
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		314 OFFICE FURITURE		15,500		15,500	
		SUBTOTAL FOR PROPTY&EQUIP		23,807		69,860	46,053
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,029		19,000	7,971
		403 OFFICE SERVICES		28,670		10,000	18,670-
		412 RENTALS OF MISC.EQUIP		47,229		48,600	1,371
		417 ADVERTISING		81,432			81,432-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
		SUBTOTAL FOR OTHR SER&CHR		190,360		99,600	90,760-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,000	4,000
		622 TEMPORARY SERVICES		2,632			2,632-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,632	1	4,000	1,368
		SUBTOTAL FOR BUDGET CODE 1294	1	465,537	1	728,807	263,270
TOTAL FOR ENFORCEMENT			1	465,537	1	728,807	263,270

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		907,171		9,225	897,946-
		199 DATA PROCESSING SUPPLIES		3,240,500		3,479,649	239,149
SUBTOTAL FOR SUPPLYS&MATL				4,148,939		3,490,142	658,797-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,590,231		23,000	1,567,231-
		302 TELECOMMUNICATIONS EQUIPMENT		5,032		51,568	46,536
		314 OFFICE FURITURE		78,009			78,009-
		315 OFFICE EQUIPMENT				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		746,916		263,498	483,418-
		337 BOOKS-OTHER				801	801
SUBTOTAL FOR PROPTY&EQUIP				2,420,188		368,867	2,051,321-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		448,397			448,397-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		219,083		219,083	
		400 CONTRACTUAL SERVICES-GENERAL		116,965		105,000	11,965-
		412 RENTALS OF MISC.EQUIP		733,692		6,550	727,142-
	858001	42G DATA PROCESSING SERVICES		438,563		438,563	
		427 DATA PROCESSING SERVICES		885,150			885,150-
SUBTOTAL FOR OTHR SER&CHR				2,841,850		769,196	2,072,654-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,333,861		907,917	1,425,944-
		602 TELECOMMUNICATIONS MAINT	3	173,965	3	300,000	126,035
		608 MAINT & REP GENERAL	1	6,945	1	101,440	94,495
		613 DATA PROCESSING EQUIPMENT				525,310	525,310
		622 TEMPORARY SERVICES		252,630			252,630-
		671 TRAINING PRGM CITY EMPLOYEES		46,025		10,000	36,025-
		684 PROF SERV COMPUTER SERVICES	10	54,837	10	1,424,379	1,369,542
		686 PROF SERV OTHER		20,000		280,000	260,000
SUBTOTAL FOR CNTRCTL SVCS			14	2,888,263	14	3,549,046	660,783
SUBTOTAL FOR BUDGET CODE 1084			14	12,299,240	14	8,177,251	4,121,989-
TOTAL FOR ADMINISTRATION			14	12,299,240	14	8,177,251	4,121,989-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		19,709		9,859		9,850-
		117 POSTAGE				15,000		15,000
		169 MAINTENANCE SUPPLIES		124,000				124,000-
		199 DATA PROCESSING SUPPLIES		5,004		5,300		296
		SUBTOTAL FOR SUPPLYS&MATL		152,499		33,945		118,554-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,583				204,583-
		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				3,650		3,650
		332 PURCH DATA PROCESSING EQUIPT		65,563		7,650		57,913-
		337 BOOKS-OTHER		144,172		5,100		139,072-
		SUBTOTAL FOR PROPTY&EQUIP		414,318		17,400		396,918-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		402 TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
		403 OFFICE SERVICES		62		2,000		1,938
		412 RENTALS OF MISC.EQUIP		51,266		15,370		35,896-
		417 ADVERTISING				5,030		5,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,100		4,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		184,276		32,600		151,676-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,093,703	1	868,015		1,225,688-
		602 TELECOMMUNICATIONS MAINT				5,600		5,600
		612 OFFICE EQUIPMENT MAINTENANCE		12,279		4,500		7,779-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
		615 PRINTING CONTRACTS		3,000		19,903		16,903
		622 TEMPORARY SERVICES		44,859		16,400		28,459-
		671 TRAINING PRGM CITY EMPLOYEES		2,204		700		1,504-
		676 MAINT & OPER OF INFRASTRUCTURE		3,750		320,000		316,250
		686 PROF SERV OTHER		413,238		2,000,000		1,586,762
		SUBTOTAL FOR CNTRCTL SVCS	2	2,573,033	2	3,238,118		665,085

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014		2	3,324,126	2	3,322,063		2,063-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
SUBTOTAL FOR SUPPLYS&MATL			250,000		250,000		
SUBTOTAL FOR BUDGET CODE 1024			250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR		2	3,574,126	2	3,572,063		2,063-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS		1	10,000			1-	10,000-
SUBTOTAL FOR BUDGET CODE 1304		1	10,000			1-	10,000-
TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	10,000			1-	10,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		44	136,314,362	43	141,566,633	1-	5,252,271

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,625,794	136,314,362	29,864,309	141,566,633	5,252,271
FINANCIAL PLAN SAVINGS		2,973,112		487,888-	3,461,000-
APPROPRIATION		139,287,474		141,078,745	1,791,271

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,536,970		140,100,745	2,563,775
OTHER CATEGORICAL		41,866			41,866-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		508,638			508,638-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,000		728,000	222,000-
TOTAL		139,287,474		141,078,745	1,791,271

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476		
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476		
03 UNSALARIED		031 UNSALARIED		4,820,842		3,229,000		1,591,842-
		SUBTOTAL FOR UNSALARIED		4,820,842		3,229,000		1,591,842-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,759		12,770		46,989-
		042 LONGEVITY DIFFERENTIAL		39		7		32-
		043 SHIFT DIFFERENTIAL		217,070		35,695		181,375-
		045 HOLIDAY PAY		57,982		3,895,776		3,837,794
		047 OVERTIME		3,397,204		7,832,986		4,435,782
		048 OVERTIME UNIFORM FORCES		6,416,218		37,145,990		30,729,772
		SUBTOTAL FOR ADD GRS PAY		10,148,272		48,923,224		38,774,952
		SUBTOTAL FOR BUDGET CODE 1601		17,710,590		54,893,700		37,183,110
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		17,710,590		54,893,700		37,183,110
		TOTAL FOR SNOW BUDGET-PS		17,710,590		54,893,700		37,183,110

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,710,590		54,893,700	37,183,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,710,590		54,893,700	37,183,110

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,710,590	54,893,700	37,183,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,710,590</b>	<b>54,893,700</b>	<b>37,183,110</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1224 Street Baskets								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,073,691		2,106,633	32,942
	SUBTOTAL FOR SUPPLYS&MATL				2,073,691		2,106,633	32,942
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2			2-
	SUBTOTAL FOR PROPTY&EQUIP				2			2-
	SUBTOTAL FOR BUDGET CODE 1224				2,073,693		2,106,633	32,940
	TOTAL FOR				2,073,693		2,106,633	32,940
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 Recycling & Sustainability OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,189,653		541,153	4,648,500-
		169	MAINTENANCE SUPPLIES		1,815			1,815-
		199	DATA PROCESSING SUPPLIES		634,898		213,000	421,898-
	SUBTOTAL FOR SUPPLYS&MATL				5,829,366		756,153	5,073,213-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,305		50,680	46,375
		302	TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		314	OFFICE FURITURE		52,443		20,000	32,443-
		315	OFFICE EQUIPMENT				8,000	8,000
		332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337	BOOKS-OTHER		10,894		1,000	9,894-
	SUBTOTAL FOR PROPTY&EQUIP				67,642		107,680	40,038
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,520,000			2,520,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL		129,180			129,180-
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		6,149,162		3,620,265	2,528,897-
		402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
		403 OFFICE SERVICES		16,335			16,335-
		412 RENTALS OF MISC.EQUIP		20,872		20,000	872-
		417 ADVERTISING		12,150		76,000	63,850
		427 DATA PROCESSING SERVICES				8,000	8,000
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,997		8,000	1,997-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,399			2,399-
		SUBTOTAL FOR OTHR SER&CHR		8,860,095		3,744,765	5,115,330-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,564,054	1	3,332,599	1,231,455-
		602 TELECOMMUNICATIONS MAINT				80,000	80,000
		608 MAINT & REP GENERAL	1		1	8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
		615 PRINTING CONTRACTS	1	1,817,309	1	2,253,000	435,691
		622 TEMPORARY SERVICES	1	212,476	1	50,000	162,476-
		624 CLEANING SERVICES		5,546			5,546-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,000	14,000
		686 PROF SERV OTHER	4	9,077,953	4	11,834,320	2,756,367
		SUBTOTAL FOR CNTRCTL SVCS	10	15,677,338	11	17,577,919	1,900,581
70 FXD MIS CHGS		735 PAYMNTS FR CULT PROGS /SERVICES		473			473-
		SUBTOTAL FOR FXD MIS CHGS		473			473-
		SUBTOTAL FOR BUDGET CODE 2994	10	30,434,914	11	22,186,517	8,248,397-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	30,434,914	11	22,186,517	8,248,397-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1055 LOT CLEANING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,626		38,626	25,000
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
		100 SUPPLIES + MATERIALS - GENERAL		10,850		14,776	3,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,820		2,000	6,820-
		109 FUEL OIL		26,000		26,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		71,379				71,379-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		162,230		114,957		47,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,725		30,516		22,791
		315 OFFICE EQUIPMENT				1,612		1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP		7,725		45,252		37,527
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,097		300,000		91,903
		403 OFFICE SERVICES		418		300		118-
		412 RENTALS OF MISC.EQUIP		480		42,000		41,520
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
		SUBTOTAL FOR OTHR SER&CHR		1,225,277		1,358,582		133,305
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375		3,629		3,254
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		866,688		731,023		135,665-
		622 TEMPORARY SERVICES		2,448				2,448-
		SUBTOTAL FOR CNTRCTL SVCS		869,511		745,952		123,559-
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,000		296,000		230,000
		100 SUPPLIES + MATERIALS - GENERAL		1,107,543		775,371		332,172-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,177		200,000		179,823
		169 MAINTENANCE SUPPLIES		7,920		40,000		32,080
		170 CLEANING SUPPLIES		6,279		196,000		189,721
		199 DATA PROCESSING SUPPLIES		8,216		15,000		6,784
		SUBTOTAL FOR SUPPLYS&MATL		1,216,135		1,522,371		306,236

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		255,877		130,000		125,877-
		314 OFFICE FURITURE		33,879		85,879		52,000
		315 OFFICE EQUIPMENT		1,282		20,000		18,718
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		475		5,000		4,525
		SUBTOTAL FOR PROPTY&EQUIP		291,513		260,879		30,634-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		650,561		500,000		150,561-
		403 OFFICE SERVICES		17,061		36,000		18,939
		412 RENTALS OF MISC.EQUIP		78,025		35,000		43,025-
		451 NON OVERNIGHT TRVL EXP-GENERAL		137,508		140,000		2,492
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,785,000		3,785,000		
		SUBTOTAL FOR OTHR SER&CHR		4,668,155		4,497,000		171,155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,213				115,213-
		608 MAINT & REP GENERAL		159,775				159,775-
		619 SECURITY SERVICES	2	1,331,626	2	881,626		450,000-
		622 TEMPORARY SERVICES		10,255				10,255-
		624 CLEANING SERVICES	2	1,553,349	2	100,000		1,453,349-
		671 TRAINING PRGM CITY EMPLOYEES		1,046		2,000		954
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	50,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,241,264	5	1,033,626		2,207,638-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000
		735 PAYMTS FR CULT PROGS /SERVICES		2,600		1,000		1,600-
		SUBTOTAL FOR FXD MIS CHGS		2,600		3,000		400
		SUBTOTAL FOR BUDGET CODE 1214	5	9,419,667	5	7,316,876		2,102,791-
BUDGET CODE: 1284 JTP Program OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		119,311		111,403		7,908-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		204,311		196,403		7,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
		SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				600		600		
60 CNTRCTL SVCS		619 SECURITY SERVICES		102,400		102,400		
		622 TEMPORARY SERVICES		45,000		45,000		
		671 TRAINING PRGM CITY EMPLOYEES		2,092		10,000		7,908
SUBTOTAL FOR CNTRCTL SVCS				149,492		157,400		7,908
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,710				34,710-
		169 MAINTENANCE SUPPLIES		6,235				6,235-
SUBTOTAL FOR SUPPLYS&MATL				40,945				40,945-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		19,800				19,800-
SUBTOTAL FOR OTHR SER&CHR				19,800				19,800-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,023				28,023-
SUBTOTAL FOR CNTRCTL SVCS				28,023				28,023-
SUBTOTAL FOR BUDGET CODE 2104				90,768				90,768-
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175		
SUBTOTAL FOR SUPPLYS&MATL				90,175		90,175		
SUBTOTAL FOR BUDGET CODE 2105				90,175		90,175		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	9,963,513	5	7,769,954		2,193,559-
TOTAL FOR CLEANING & COLLECTION-OTPS			15	44,736,863	16	34,327,847	1	10,409,016-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838,361	44,736,863	443,181	34,327,847	10,409,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,736,863		34,327,847	10,409,016-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,553,299		34,237,672	10,315,627-
OTHER CATEGORICAL		2,621			2,621-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		180,943		90,175	90,768-
TOTAL		44,736,863		34,327,847	10,409,016-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60	CNTRCTL SVCS	620 WASTE DISPOSAL				370,000,000		370,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				370,000,000		370,000,000	
		SUBTOTAL FOR BUDGET CODE CR24				370,000,000		370,000,000	
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		83		1,000		917	
		100 SUPPLIES + MATERIALS - GENERAL		8,095		8,000		95-	
		101 PRINTING SUPPLIES		750		750			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		164,714				164,714-	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		173,642		10,750		162,892-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		314 OFFICE FURITURE		331		5,000		4,669	
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		337 BOOKS-OTHER		19,000		19,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,831		30,500		9,669	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,005,081		27,632,842		5,627,761	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,000		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		22,009,581		27,642,342		5,632,761	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000				19,000-	
		602 TELECOMMUNICATIONS MAINT				5,000		5,000	
		622 TEMPORARY SERVICES		40,822		40,000		822-	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,822		48,000		11,822-	
		SUBTOTAL FOR BUDGET CODE 1172		22,263,876		27,731,592		5,467,716	
BUDGET CODE: 1175 Composting & Organics Processing OTPS									

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,911,130		4,349,130	562,000-
		SUBTOTAL FOR OTHR SER&CHR		4,911,130		4,349,130	562,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,937,566		11,105,356	7,167,790
		SUBTOTAL FOR CNTRCTL SVCS		3,937,566		11,105,356	7,167,790
		SUBTOTAL FOR BUDGET CODE 1175		8,848,696		15,454,486	6,605,790
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,892			43,892-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		313,300			313,300-
		169 MAINTENANCE SUPPLIES		15,696			15,696-
		199 DATA PROCESSING SUPPLIES		41,407		1,000	40,407-
		SUBTOTAL FOR SUPPLYS&MATL		414,295		1,000	413,295-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,614			11,614-
		332 PURCH DATA PROCESSING EQUIPT		389,909			389,909-
		SUBTOTAL FOR PROPTY&EQUIP		401,523			401,523-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,525		7,000	44,525-
		403 OFFICE SERVICES		120			120-
		SUBTOTAL FOR OTHR SER&CHR		51,645		7,000	44,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		298,045		721,500	423,455
		608 MAINT & REP GENERAL		1,943,907		740,563	1,203,344-
		622 TEMPORARY SERVICES		19,798			19,798-
		624 CLEANING SERVICES		278,854		447,237	168,383
		671 TRAINING PRGM CITY EMPLOYEES		2,154			2,154-
		676 MAINT & OPER OF INFRASTRUCTURE				111,600	111,600
		686 PROF SERV OTHER		267,554		350,000	82,446
		SUBTOTAL FOR CNTRCTL SVCS		2,810,312		2,370,900	439,412-
		SUBTOTAL FOR BUDGET CODE 1176		3,677,775		2,378,900	1,298,875-
BUDGET CODE: 1180 NPS Site Remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,533,079		525,000	2,008,079-
		SUBTOTAL FOR CNTRCTL SVCS		2,533,079		525,000	2,008,079-
		SUBTOTAL FOR BUDGET CODE 1180		2,533,079		525,000	2,008,079-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				37,323,426		416,089,978		378,766,552
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,988		133,365		78,377
		100 SUPPLIES + MATERIALS - GENERAL		427,683		290,000		137,683-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		706,906		27,000		679,906-
		169 MAINTENANCE SUPPLIES		153,890		73,000		80,890-
		199 DATA PROCESSING SUPPLIES		151		15,000		14,849
	SUBTOTAL FOR SUPPLYS&MATL			1,343,618		538,365		805,253-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		111,889		20,700		91,189-
		304 MOTOR VEHICLE EQUIPMENT				69		69
		314 OFFICE FURITURE		40,145		69,000		28,855
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				8,000		8,000
	SUBTOTAL FOR PROPTY&EQUIP			152,034		107,769		44,265-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,294		67,000		706
		403 OFFICE SERVICES		17,094		9,000		8,094-
		412 RENTALS OF MISC.EQUIP		1,524,841		1,371,500		153,341-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,179		6,000		39,179-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR			1,653,408		1,458,500		194,908-
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	1,068,227	2	1,125,227		57,000
		622 TEMPORARY SERVICES		270,783				270,783-
		624 CLEANING SERVICES	1	2,397	1			2,397-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860		
		686 PROF SERV OTHER	1	4,000	1	6,500		2,500
	SUBTOTAL FOR CNTRCTL SVCS		5	1,363,267	5	1,149,587		213,680-
	SUBTOTAL FOR BUDGET CODE 1114		5	4,512,327	5	3,254,221		1,258,106-
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			5	4,512,327	5	3,254,221		1,258,106-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 EXPORT - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,964		5,000	1,036
		100 SUPPLIES + MATERIALS - GENERAL		148,350		110,500	37,850-
		169 MAINTENANCE SUPPLIES		145			145-
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		152,459		123,500	28,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,296		5,000	1,704
		314 OFFICE FURITURE				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		3,296		12,000	8,704
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		15,000	9,000
		403 OFFICE SERVICES		89			89-
		412 RENTALS OF MISC.EQUIP		913		1,000	87
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		7,002		20,000	12,998
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	473,834,424	30	100,903,326	372,931,098-
		622 TEMPORARY SERVICES	1	64,862	1	35,000	29,862-
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	473,899,286	31	100,967,326	372,931,960-
		SUBTOTAL FOR BUDGET CODE 1124	31	474,062,043	31	101,122,826	372,939,217-
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	474,062,043	31	101,122,826	372,939,217-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		941		2,000	1,059
		100 SUPPLIES + MATERIALS - GENERAL		9,559		8,500	1,059-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		1,493		5,000		3,507
		SUBTOTAL FOR PROPTY&EQUIP		3,493		7,000		3,507
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,937				191,937-
		412 RENTALS OF MISC.EQUIP		1,000		1,000		
		417 ADVERTISING		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		197,937		6,000		191,937-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	309,398	2	433,000		123,602
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	48,252	1	48,252		
		SUBTOTAL FOR CNTRCTL SVCS	3	364,398	3	488,000		123,602
		SUBTOTAL FOR BUDGET CODE 1904	3	584,828	3	520,000		64,828-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	509,924	3	1,000,000		490,076
		SUBTOTAL FOR CNTRCTL SVCS	3	509,924	3	1,000,000		490,076
		SUBTOTAL FOR BUDGET CODE 1924	3	509,924	3	1,000,000		490,076
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		200,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		150,000		200,000		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,973,817	4	11,950,000		976,183
		SUBTOTAL FOR CNTRCTL SVCS	4	10,973,817	4	11,950,000		976,183
		SUBTOTAL FOR BUDGET CODE 1934	4	11,123,817	4	12,150,000		1,026,183
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	12,218,569	10	13,670,000		1,451,431

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WASTE DISPOSAL-OTPS		46	528,116,365	46	534,137,025		6,020,660

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,976	528,116,365	141,365	534,137,025	6,020,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		528,116,365		534,137,025	6,020,660

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		527,696,379		164,137,025	363,559,354-
OTHER CATEGORICAL		419,986			419,986-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				370,000,000	370,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>528,116,365</b>		<b>534,137,025</b>	<b>6,020,660</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlaNYC Funding							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,277,224			1,277,224-
		SUBTOTAL FOR SUPPLYS&MATL		1,277,224			1,277,224-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,255,198		1-	1,255,198-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,255,198		1-	1,255,198-
		SUBTOTAL FOR BUDGET CODE Z414	1	2,532,422		1-	2,532,422-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000
		100 SUPPLIES + MATERIALS - GENERAL		19,510			25,000
		117 POSTAGE					1,000
		169 MAINTENANCE SUPPLIES		2,527,232			1,656,439
		199 DATA PROCESSING SUPPLIES		29,856			20,000
		SUBTOTAL FOR SUPPLYS&MATL		2,621,598			1,747,439
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,501			125,000
		314 OFFICE FURITURE		11,240			11,240-
		SUBTOTAL FOR PROPTY&EQUIP		12,741			125,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					16,000
		403 OFFICE SERVICES		490			3,500
		412 RENTALS OF MISC.EQUIP		60			1,000
		431 LEASING OF MISC EQUIP					100,000
		SUBTOTAL FOR OTHR SER&CHR		550			120,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,725		1-	1,725-
		615 PRINTING CONTRACTS			1	1	1,000
		622 TEMPORARY SERVICES	1	23,546		1-	23,546-
		624 CLEANING SERVICES	11	145,000	11		155,000
		671 TRAINING PRGM CITY EMPLOYEES	1	39,000	1		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,544,775	19		2,000,000
		684 PROF SERV COMPUTER SERVICES			1	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	33	1,754,046	33		2,186,000
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES					1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1414	33	4,388,935	33	4,179,939		208,996-
	TOTAL FOR BUILDING MANAGEMENT	34	6,921,357	33	4,179,939	1-	2,741,418-
	TOTAL FOR BUILDING MANAGEMENT-OTPS	34	6,921,357	33	4,179,939	1-	2,741,418-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	6,921,357	45,000	4,179,939	2,741,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,921,357		4,179,939	2,741,418-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,291,876		4,179,939	111,937-
OTHER CATEGORICAL		97,059			97,059-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,532,422			2,532,422-
TOTAL		6,921,357		4,179,939	2,741,418-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	149,780				149,780-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,212			135,212	125,000
			100	SUPPLIES + MATERIALS - GENERAL	209,719			182,062	27,657-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	20,162,343			21,520,527	1,358,184
			169	MAINTENANCE SUPPLIES	1,669,308			956,808	712,500-
			199	DATA PROCESSING SUPPLIES	17,421			25,000	7,579
				SUBTOTAL FOR SUPPLYS&MATL	22,218,783			22,819,609	600,826
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	33,766			45,000	11,234
			302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
			315	OFFICE EQUIPMENT				5,000	5,000
			337	BOOKS-OTHER	63,040			42,000	21,040-
				SUBTOTAL FOR PROPTY&EQUIP	96,806			94,000	2,806-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	12,000			10,000	2,000-
			403	OFFICE SERVICES	4,579			10,000	5,421
			412	RENTALS OF MISC.EQUIP	150,660			1,650,472	1,499,812
			451	NON OVERNIGHT TRVL EXP-GENERAL	200,116			40,000	160,116-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,076			4,000	924
				SUBTOTAL FOR OTHR SER&CHR	370,431			1,714,472	1,344,041
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	122,337	1	200,000	77,663
			607	MAINT & REP MOTOR VEH EQUIP	13	2,313,928	13	1,138,000	1,175,928-
			608	MAINT & REP GENERAL	1	149,633	1	80,000	69,633-
			615	PRINTING CONTRACTS			1	1,000	1,000
			619	SECURITY SERVICES	1	1,575,703	1	1,435,703	140,000-
			622	TEMPORARY SERVICES	1	101,728			101,728-
			671	TRAINING PRGM CITY EMPLOYEES	1	39,500	1	1,000	38,500-
				SUBTOTAL FOR CNTRCTL SVCS	18	4,302,829	18	2,855,703	1,447,126-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,054		1,000	54-
				SUBTOTAL FOR FXD MIS CHGS		1,054		1,000	54-
				SUBTOTAL FOR BUDGET CODE 1514	18	26,989,903	18	27,484,784	494,881
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	26,989,903	18	27,484,784	494,881

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	26,989,903	18	27,484,784		494,881

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,992	26,989,903	135,212	27,484,784	494,881
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,989,903		27,484,784	494,881

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,988,632		27,484,784	496,152
OTHER CATEGORICAL		1,271			1,271-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,989,903</b>		<b>27,484,784</b>	<b>494,881</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		605,000		305,000	300,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,408,711		19,928,257	9,519,546
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,541,642		10,088,526	453,116-
		106 MOTOR VEHICLE FUEL		450,500		450,500	
		169 MAINTENANCE SUPPLIES		451,000			451,000-
		170 CLEANING SUPPLIES		303,474		230,000	73,474-
		199 DATA PROCESSING SUPPLIES		92,594		95,000	2,406
		SUBTOTAL FOR SUPPLYS&MATL		22,853,921		31,098,283	8,244,362
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,717,031		1,929,900	787,131-
		302 TELECOMMUNICATIONS EQUIPMENT				17,700	17,700
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT				92,000	92,000
		332 PURCH DATA PROCESSING EQUIPT		77,959		70,000	7,959-
		337 BOOKS-OTHER				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		2,801,990		2,124,600	677,390-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589		769,589	
	816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		179,147			179,147-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,130		20,130	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		1,087,178		900,000	187,178-
		417 ADVERTISING		25,000		6,000	19,000-
		473 SNOW REMOVAL SERVICES		442,951		4,500,000	4,057,049
		SUBTOTAL FOR OTHR SER&CHR		2,544,995		6,216,719	3,671,724
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,608,835	1	2,000,000	1,608,835-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,366,000	1	1,200,000	166,000-
		608 MAINT & REP GENERAL			1	84,000	84,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	7,431	1	35,000	27,569
		676 MAINT & OPER OF INFRASTRUCTURE	1	126,370			126,370-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,112,136	6	3,322,500	1,789,636-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1614	6	33,313,042	6	42,762,102		9,449,060
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	33,313,042	6	42,762,102		9,449,060
	TOTAL FOR SNOW-OTPS	6	33,313,042	6	42,762,102		9,449,060

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,573,736	33,313,042	1,094,589	42,762,102	9,449,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,313,042		42,762,102	9,449,060

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,247,105	42,762,102	9,514,997
OTHER CATEGORICAL	65,937		65,937-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,313,042	42,762,102	9,449,060

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,643	1,111,215,834	9,674	1,077,683,033	33,532,801-
FINANCIAL PLAN SAVINGS	97-	28,773,758	252	39,788,897	11,015,139
APPROPRIATION	9,546	1,139,989,592	9,926	1,117,471,930	22,517,662-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,116,629,107	1,095,531,746	21,097,361-
OTHER CATEGORICAL	1,146,669	750,000	396,669-
CAPITAL FUNDS - I.F.A.	5,767,115	5,768,638	1,523
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,847,196	7,730,684	1,116,512-

TOTAL 1,139,989,592 1,117,471,930 22,517,662-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,302,859	776,391,892	31,723,656	784,458,330	8,066,438
FINANCIAL PLAN SAVINGS		2,973,112		487,888-	3,461,000-
APPROPRIATION		779,365,004		783,970,442	4,605,438

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	774,314,261	412,902,267	361,411,994-
OTHER CATEGORICAL	628,740		628,740-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	508,638		508,638-
FEDERAL - C.D.			
FEDERAL - OTHER		370,000,000	370,000,000
INTRA-CITY SALES	3,663,365	818,175	2,845,190-

TOTAL 779,365,004 783,970,442 4,605,438

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,643	1,111,215,834	9,674	1,077,683,033	33,532,801-
FINANCIAL PLAN SAVINGS	97-	28,773,758	252	39,788,897	11,015,139
APPROPRIATION	9,546	1,139,989,592	9,926	1,117,471,930	22,517,662-
OTPS					
TOTALS FOR OPERATING BUDGET		776,391,892		784,458,330	8,066,438
FINANCIAL PLAN SAVINGS		2,973,112		487,888-	3,461,000-
APPROPRIATION		779,365,004		783,970,442	4,605,438
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,643	1,887,607,726	9,674	1,862,141,363	25,466,363-
FINANCIAL PLAN SAVINGS	97-	31,746,870	252	39,301,009	7,554,139
APPROPRIATION	9,546	1,919,354,596	9,926	1,901,442,372	17,912,224-
FUNDING					
CITY		1,890,943,368		1,508,434,013	382,509,355-
OTHER CATEGORICAL		1,775,409		750,000	1,025,409-
CAPITAL FUNDS - I.F.A.		6,017,115		6,018,638	1,523
STATE		508,638			508,638-
FEDERAL - C.D.					
FEDERAL - OTHER		7,599,505		377,690,862	370,091,357
INTRA-CITY SALES		12,510,561		8,548,859	3,961,702-
TOTAL FUNDING		1,919,354,596		1,901,442,372	17,912,224-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	310,008	2	248,923	61,085-
		SUBTOTAL FOR F/T SALARIED	2	310,008	2	248,923	61,085-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1001	2	313,008	2	248,923	64,085-
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	313,008	2	248,923	64,085-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,147,288	56	3,943,199	204,089-
		SUBTOTAL FOR F/T SALARIED	58	4,147,288	56	3,943,199	204,089-
03 UNSALARIED		031 UNSALARIED		35,485		34,856	629-
		SUBTOTAL FOR UNSALARIED		35,485		34,856	629-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,017		6,390	1,373
		042 LONGEVITY DIFFERENTIAL		112,915		112,915	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		4,000		6,000	2,000
		046 TERMINAL LEAVE		18,936			18,936-
		047 OVERTIME		69,267			69,267-
		055 SALARY ADJUSTMENTS LABOR RSRVE		130,702			130,702-
		061 SUPPER MONEY		2,875		875	2,000-
		SUBTOTAL FOR ADD GRS PAY		391,328		173,796	217,532-
		SUBTOTAL FOR BUDGET CODE 1002	58	4,574,101	56	4,151,851	422,250-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	58	4,574,101	56	4,151,851	422,250-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,356,670	15	1,379,854	23,184
		SUBTOTAL FOR F/T SALARIED	15	1,356,670	15	1,379,854	23,184
02 OTH SALARIED		022 SEASONAL POSITIONS		4,599			4,599-
		SUBTOTAL FOR OTH SALARIED		4,599			4,599-
03 UNSALARIED		031 UNSALARIED		21,604		26,208	4,604
		SUBTOTAL FOR UNSALARIED		21,604		26,208	4,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,493		25,593	1,100
		043 SHIFT DIFFERENTIAL		5			5-
		047 OVERTIME		8,000			8,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,143			21,143-
		061 SUPPER MONEY		1,125		25	1,100-
		SUBTOTAL FOR ADD GRS PAY		54,766		25,618	29,148-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,437,639	15	1,431,680	5,959-
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,437,639	15	1,431,680	5,959-
		TOTAL FOR PERSONAL SERVICES	75	6,324,748	73	5,832,454	2- 492,294-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	6,324,748	73	5,832,454	492,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	75	6,324,748	73	5,832,454	492,294-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,322,688	5,832,454	490,234-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,060		2,060-
INTRA-CITY SALES			
TOTAL	6,324,748	5,832,454	492,294-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,065-136,200	2	130,132	260,264
10020	ADMINISTRATIVE INVESTIGATOR	177,830-177,830	1	177,830	177,830
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,771-137,771	1	137,771	137,771
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 91,227	6	70,636	423,815
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,215- 62,215	1	62,215	62,215
12627	ASSOCIATE STAFF ANALYST	88,864-105,551	2	97,208	194,415
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 64,062	17	46,455	789,730
56058	COMMUNITY COORDINATOR	54,100- 90,640	16	67,248	1,075,975
13615	COMPUTER SERVICE TECHNICIAN	62,215- 62,215	1	62,215	62,215
10050	COMPUTER SYSTEMS MANAGER	111,400-120,001	2	115,700	231,401
13633	CYBER SECURITY ANALYST	85,000- 85,000	1	85,000	85,000
95151	DIRECTOR OF INVESTIGATIONS (BIC)	113,558-113,558	1	113,558	113,558
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	124,075-124,075	1	124,075	124,075
95005	EXECUTIVE AGENCY COUNSEL	100,719-178,448	9	133,134	1,198,206
40502	MANAGEMENT AUDITOR	67,636- 96,028	3	79,115	237,346
33972	MARKET AGENT	47,705- 69,703	6	58,492	350,950
TOTAL FOR OBJECT 001			71		5,767,937

POSITION SCHEDULE FOR U/A 001	71	5,767,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	162,477
TOTAL FOR U/A 001	73	5,930,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Professional Fee Allowance								
40	OTHR	SER&CHR	403	OFFICE SERVICES	790		1,000	210
		SUBTOTAL FOR OTHR SER&CHR			790		1,000	210
		SUBTOTAL FOR BUDGET CODE 2005			790		1,000	210
BUDGET CODE: 2006 IT Maintenance Contracts								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	4,000		5,000	1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			4,000		5,000	1,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	43,313		5,000	38,313-	38,313-
		SUBTOTAL FOR PROPTY&EQUIP			43,313		5,000	38,313-
40	OTHR SER&CHR	403	OFFICE SERVICES	382,358		376,082	6,276-	6,276-
		858001	42G DATA PROCESSING SERVICES	23,500		23,500		
		SUBTOTAL FOR OTHR SER&CHR			405,858		399,582	6,276-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2,870		2,939	69	69
		613	DATA PROCESSING EQUIPMENT	12,485		11,767	718-	718-
		671	TRAINING PRGM CITY EMPLOYEES	1,568		2,000	432	432
		SUBTOTAL FOR CNTRCTL SVCS			16,923		16,706	217-
		SUBTOTAL FOR BUDGET CODE 2006			470,094		426,288	43,806-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	550			550-	550-
		SUBTOTAL FOR SUPPLYS&MATL			550			550-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT	2,987			2,987-	2,987-
		SUBTOTAL FOR PROPTY&EQUIP			2,987			2,987-
40	OTHR SER&CHR	403	OFFICE SERVICES	40			40-	40-
		SUBTOTAL FOR OTHR SER&CHR			40			40-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,702			5,702-	5,702-
		SUBTOTAL FOR CNTRCTL SVCS			5,702			5,702-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				9,279			9,279-
TOTAL FOR				480,163		427,288	52,875-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,937		36,737	15,800
	856001	10X SUPPLIES + MATERIALS - GENERAL		77		2,000	1,923
		100 SUPPLIES + MATERIALS - GENERAL		51,773		14,900	36,873-
		101 PRINTING SUPPLIES		26,529		7,000	19,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,734		763	1,971-
		106 MOTOR VEHICLE FUEL		469		1,000	531
		117 POSTAGE		5,241		4,000	1,241-
		SUBTOTAL FOR SUPPLYS&MATL		107,760		66,400	41,360-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500			1,500-
		319 SECURITY EQUIPMENT		5,400		3,000	2,400-
		337 BOOKS-OTHER		5,900		5,000	900-
		SUBTOTAL FOR PROPTY&EQUIP		12,800		8,000	4,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		74,169		92,809	18,640
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,603		2,769	166
		402 TELEPHONE & OTHER COMMUNICATNS		132		2,000	1,868
		403 OFFICE SERVICES		157,472		150,742	6,730-
		412 RENTALS OF MISC.EQUIP		27,745		25,831	1,914-
		414 RENTALS - LAND BLDGS & STRUCTS		1,619,837		1,655,423	35,586
		417 ADVERTISING		1,707		1,500	207-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,950		20,700	8,250-
		453 OVERNIGHT TRVL EXP-GENERAL		1,712			1,712-
		460 SPECIAL EXPENSE		110,561		92,358	18,203-
		SUBTOTAL FOR OTHR SER&CHR		2,039,888		2,059,132	19,244
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,020	1	6,500	10,520-
		608 MAINT & REP GENERAL	1	2,882			2,882-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,035	1	16	4,019-
		624 CLEANING SERVICES	1	10,200	1	6,700	3,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	25,265	1	6,843		18,422-
		686 PROF SERV OTHER	1	10,500	1	3,500		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	69,902	5	23,559	1-	46,343-
		SUBTOTAL FOR BUDGET CODE 2001	6	2,230,350	5	2,157,091	1-	73,259-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-
		SUBTOTAL FOR BUDGET CODE 2003	1	75,000			1-	75,000-
		TOTAL FOR FINANCE & ADMINISTRATION	7	2,305,350	5	2,157,091	2-	148,259-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	2,785,513	5	2,584,379	2-	201,134-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,683	2,785,513	170,046	2,584,379	201,134-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,785,513		2,545,769	239,744-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,701,234		2,545,769	155,465-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,279			9,279-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,785,513</b>		<b>2,545,769</b>	<b>239,744-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	6,324,748	73	5,832,454	492,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	75	6,324,748	73	5,832,454	492,294-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,322,688	5,832,454	490,234-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,060		2,060-
INTRA-CITY SALES			

TOTAL 6,324,748 5,832,454 492,294-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,683	2,785,513	170,046	2,584,379	201,134-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,785,513		2,545,769	239,744-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,701,234	2,545,769	155,465-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,279		9,279-
INTRA-CITY SALES			

TOTAL 2,785,513 2,545,769 239,744-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	75	6,324,748	73	5,832,454	492,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	75	6,324,748	73	5,832,454	492,294-
OTPS					
TOTALS FOR OPERATING BUDGET		2,785,513		2,584,379	201,134-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,785,513		2,545,769	239,744-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	75	9,110,261	73	8,416,833	693,428-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION	75	9,110,261	73	8,378,223	732,038-
FUNDING					
CITY		9,023,922		8,378,223	645,699-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		11,339			11,339-
INTRA-CITY SALES					
TOTAL FUNDING		9,110,261		8,378,223	732,038-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS					10,000,000	10,000,000
SUBTOTAL FOR F/T SALARIED							10,000,000	10,000,000
SUBTOTAL FOR BUDGET CODE CR01							10,000,000	10,000,000
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,138,952	25	2,141,432		2,480
SUBTOTAL FOR F/T SALARIED			25	2,138,952	25	2,141,432		2,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				34,958		34,958		
SUBTOTAL FOR BUDGET CODE 1103			25	2,173,910	25	2,176,390		2,480
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,717,107	37	2,852,203		135,096
SUBTOTAL FOR F/T SALARIED			37	2,717,107	37	2,852,203		135,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
SUBTOTAL FOR ADD GRS PAY				117,916		117,916		
SUBTOTAL FOR BUDGET CODE 1202			37	2,835,023	37	2,970,119		135,096
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	768,497	7	766,910		1,587-
SUBTOTAL FOR F/T SALARIED			7	768,497	7	766,910		1,587-
SUBTOTAL FOR BUDGET CODE 1205			7	768,497	7	766,910		1,587-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	780,625	7	786,610	5,985
		SUBTOTAL FOR F/T SALARIED	7	780,625	7	786,610	5,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	798,729	7	804,714	5,985
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,625,117	47	5,646,634	21,517
		SUBTOTAL FOR F/T SALARIED	47	5,625,117	47	5,646,634	21,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974	
		SUBTOTAL FOR BUDGET CODE 1404	47	5,663,091	47	5,684,608	21,517
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
		SUBTOTAL FOR F/T SALARIED		346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654	
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,261,795	10	1,263,772	1,977
		SUBTOTAL FOR F/T SALARIED	10	1,261,795	10	1,263,772	1,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1407			10	1,325,219	10	1,327,196	1,977
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
SUBTOTAL FOR ADD GRS PAY				4,308		4,308	
SUBTOTAL FOR BUDGET CODE 1408			2	212,929	2	212,929	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,717,157	32	2,710,699	6,458-
SUBTOTAL FOR F/T SALARIED			32	2,717,157	32	2,710,699	6,458-
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
SUBTOTAL FOR OTH SALARIED				95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
SUBTOTAL FOR UNSALARIED				4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
SUBTOTAL FOR ADD GRS PAY				72,753		72,753	
SUBTOTAL FOR BUDGET CODE 1501			32	2,889,817	32	2,883,359	6,458-
TOTAL FOR			167	16,704,215	167	26,863,225	10,159,010
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,425,528	34	3,425,383	145-
SUBTOTAL FOR F/T SALARIED			34	3,425,528	34	3,425,383	145-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	
		SUBTOTAL FOR BUDGET CODE 1101	34	3,442,743	34	3,442,598	145-
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	708,646	8	708,646	
		SUBTOTAL FOR F/T SALARIED	8	708,646	8	708,646	
		SUBTOTAL FOR BUDGET CODE 1102	8	708,646	8	708,646	
BUDGET CODE: 1116 Mayor's Office of Efficiency							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	800,000	7 800,000
		SUBTOTAL FOR F/T SALARIED			7	800,000	7 800,000
		SUBTOTAL FOR BUDGET CODE 1116			7	800,000	7 800,000
		TOTAL FOR EXECUTIVE	42	4,151,389	49	4,951,244	7 799,855
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,619,409	55	2,603,690	15,719-
		SUBTOTAL FOR F/T SALARIED	55	2,619,409	55	2,603,690	15,719-
		SUBTOTAL FOR BUDGET CODE 1204	55	2,619,409	55	2,603,690	15,719-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	758,485	6	757,490	995-
		SUBTOTAL FOR F/T SALARIED	6	758,485	6	757,490	995-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23
		041 ASSIGNMENT DIFFERENTIAL		2,451			2,451
		042 LONGEVITY DIFFERENTIAL		23,719			23,719
		061 SUPPER MONEY		150			150
		SUBTOTAL FOR ADD GRS PAY		26,343			26,343
		SUBTOTAL FOR BUDGET CODE 1303	6	784,828	6		783,833 995-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,384,456	30		2,382,925 1,531-
		SUBTOTAL FOR F/T SALARIED	30	2,384,456	30		2,382,925 1,531-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140
		X47 PY OVERTIME		58			58
		041 ASSIGNMENT DIFFERENTIAL		20,158			20,158
		042 LONGEVITY DIFFERENTIAL		67,890			67,890
		061 SUPPER MONEY		880			880
		SUBTOTAL FOR ADD GRS PAY		89,126			89,126
		SUBTOTAL FOR BUDGET CODE 1304	30	2,473,582	30		2,472,051 1,531-
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922			1,000,922
		SUBTOTAL FOR F/T SALARIED		1,000,922			1,000,922
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922			1,000,922
		TOTAL FOR ADMINISTRATION	91	6,878,741	91		6,860,496 18,245-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,097,122	60		3,825,807 1,271,315-
		SUBTOTAL FOR F/T SALARIED	60	5,097,122	60		3,825,807 1,271,315-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308			308

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X47 PY OVERTIME		134			134	
		041 ASSIGNMENT DIFFERENTIAL		6,391			6,391	
		042 LONGEVITY DIFFERENTIAL		83,821			83,821	
		043 SHIFT DIFFERENTIAL		5,528			5,528	
		045 HOLIDAY PAY		2,500			2,500	
		047 OVERTIME		2,861			2,861	
		061 SUPPER MONEY		209			209	
		SUBTOTAL FOR ADD GRS PAY		101,752			101,752	
		SUBTOTAL FOR BUDGET CODE 1401	60	5,198,874	60		3,927,559	1,271,315-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,107,498	87		10,255,381	2,147,883
		SUBTOTAL FOR F/T SALARIED	87	8,107,498	87		10,255,381	2,147,883
03 UNSALARIED		031 UNSALARIED		5,263			5,263	
		SUBTOTAL FOR UNSALARIED		5,263			5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780			12,780	
		042 LONGEVITY DIFFERENTIAL		308,360			308,360	
		043 SHIFT DIFFERENTIAL		31,084			31,084	
		045 HOLIDAY PAY		315			315	
		047 OVERTIME		92,553			92,553	
		061 SUPPER MONEY		518			518	
		SUBTOTAL FOR ADD GRS PAY		445,610			445,610	
		SUBTOTAL FOR BUDGET CODE 1402	87	8,558,371	87		10,706,254	2,147,883
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,728,008	59		7,490,401	762,393
		SUBTOTAL FOR F/T SALARIED	59	6,728,008	59		7,490,401	762,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130	
		042 LONGEVITY DIFFERENTIAL		35,280			35,280	
		061 SUPPER MONEY		42			42	
		SUBTOTAL FOR ADD GRS PAY		37,452			37,452	
		SUBTOTAL FOR BUDGET CODE 1403	59	6,765,460	59		7,527,853	762,393

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1409		Information Security					
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,822,445	12	1,832,126	9,681
		SUBTOTAL FOR F/T SALARIED	12	1,822,445	12	1,832,126	9,681
		SUBTOTAL FOR BUDGET CODE 1409	12	1,822,445	12	1,832,126	9,681
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	218	22,345,150	218	23,993,792	1,648,642
		TOTAL FOR ADMINISTRATION & PLANNING	518	50,079,495	525	62,668,757	7 12,589,262

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	50,079,495	525	62,668,757	12,589,262
FINANCIAL PLAN SAVINGS	80-	2,327,864-	86-	14,328,298-	12,000,434-
APPROPRIATION	438	47,751,631	439	48,340,459	588,828

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,751,631	38,340,459	9,411,172-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		10,000,000	10,000,000
INTRA-CITY SALES			
<b>TOTAL</b>	<b>47,751,631</b>	<b>48,340,459</b>	<b>588,828</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,000- 88,992	6	73,285	439,707
1002C	ADM MANAGER-NON-MGRL	73,049-126,805	12	89,419	1,073,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	118,000-118,000	1	118,000	118,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-130,000	1	130,000	130,000
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,983-112,795	2	100,389	200,778
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,048-162,019	3	135,316	405,949
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,000-159,822	2	147,411	294,822
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	92,910-121,178	4	108,037	432,148
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,000	7	108,636	760,455
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,285-130,810	2	112,548	225,095
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	81,212-112,885	2	97,049	194,097
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,800	4	161,277	645,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,328-132,803	11	113,796	1,251,751
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	5	132,555	662,773
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	92,882-103,454	8	98,090	784,720
10038	ADMINISTRATIVE STOREKEEPER	90,995-130,000	3	106,998	320,995
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203-100,034	6	87,319	523,913
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,304-149,277	10	118,889	1,188,893
95081	CHIEF INFORMATION OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
95080	CHIEF OF STAFF (FINANCE)	170,000-170,000	1	170,000	170,000
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	182,000-182,000	1	182,000	182,000
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	13	47,895	622,640
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	53,712- 56,650	3	55,228	165,685
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	76,702	767,019
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,934- 94,304	8	77,988	623,904
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,932- 92,932	1	92,932	92,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	84,218	505,308
13622	COMPUTER SPECIALIST (OPERATIONS)	96,933- 99,711	2	98,322	196,644
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-132,000	37	110,554	4,090,510

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	123,600-184,250	49	153,048	7,499,366
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,668-166,042	74	130,082	9,626,042
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608-100,812	4	94,105	376,420
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	100,000-100,000	1	100,000	100,000
95087	DIRECTOR, RESEARCH DEVELOPMENT AND POLICY ANALYSIS (FINANCE)	220,000-220,000	1	220,000	220,000
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	102,566-102,566	1	102,566	102,566
95005	EXECUTIVE AGENCY COUNSEL	123,537-184,250	5	154,957	774,787
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	125,000-125,000	1	125,000	125,000
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	230,237-230,237	1	230,237	230,237
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
95083	PENSION INVESTMENT ADVISOR (FINANCE)	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,209	30	67,487	2,024,605
12158	PROCUREMENT ANALYST	58,618-100,006	8	76,249	609,994
60215	PUBLIC RECORDS AIDE	45,336- 45,336	1	45,336	45,336
12626	STAFF ANALYST	61,866- 77,000	7	70,465	493,252
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	59,424- 59,424	1	59,424	59,424
TOTAL FOR OBJECT 001			391		42,879,765

POSITION SCHEDULE FOR U/A 001	391	42,879,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	5,264,012
TOTAL FOR U/A 001	439	48,143,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,000,000	15,000,000
		SUBTOTAL FOR F/T SALARIED				15,000,000	15,000,000
		SUBTOTAL FOR BUDGET CODE CR02				15,000,000	15,000,000
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	928,133	5	434,180	493,953-
		SUBTOTAL FOR F/T SALARIED	5	928,133	5	434,180	493,953-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603	
		SUBTOTAL FOR BUDGET CODE 2000	5	1,021,736	5	527,783	493,953-
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,299	3	408,299	
		SUBTOTAL FOR F/T SALARIED	3	408,299	3	408,299	
		SUBTOTAL FOR BUDGET CODE 2404	3	408,299	3	408,299	
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,591,828	23	2,615,731	23,903
		SUBTOTAL FOR F/T SALARIED	23	2,591,828	23	2,615,731	23,903
03 UNSALARIED		031 UNSALARIED		197		197	
		SUBTOTAL FOR UNSALARIED		197		197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277	
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 2600	23	2,625,616	23	2,649,519	23,903
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933	
		SUBTOTAL FOR F/T SALARIED		127,933		127,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		20,866		20,866	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581	
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581	
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403	
		TOTAL FOR	31	4,270,054	31	18,800,004	14,529,950
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	538,864	5	532,916	5,948-
		SUBTOTAL FOR F/T SALARIED	5	538,864	5	532,916	5,948-
		SUBTOTAL FOR BUDGET CODE 2001	5	538,864	5	532,916	5,948-
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,698,697	84	5,681,221	17,476-
		SUBTOTAL FOR F/T SALARIED	84	5,698,697	84	5,681,221	17,476-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				250,297		250,297		
SUBTOTAL FOR BUDGET CODE 2701			84	5,950,012	84	5,932,536		17,476-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,488,876	89	6,465,452		23,424-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,569,819	109	4,511,503		58,316-
SUBTOTAL FOR F/T SALARIED			109	4,569,819	109	4,511,503		58,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
SUBTOTAL FOR ADD GRS PAY				286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101			109	4,856,261	109	4,797,945		58,316-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,856,261	109	4,797,945		58,316-
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,461	9	768,461		
SUBTOTAL FOR F/T SALARIED			9	768,461	9	768,461		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	811,202	9	811,202	
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	811,202	9	811,202	
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,201,041	14	1,196,795	4,246-
SUBTOTAL FOR F/T SALARIED			14	1,201,041	14	1,196,795	4,246-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,233,228	14	1,228,982	4,246-
TOTAL FOR PROCESSING			14	1,233,228	14	1,228,982	4,246-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,562,759	42	3,071,931	509,172
SUBTOTAL FOR F/T SALARIED			42	2,562,759	42	3,071,931	509,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	2,823,160	42	3,332,332	509,172

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,928,805	35	2,908,671	20,134-
		SUBTOTAL FOR F/T SALARIED	35	2,928,805	35	2,908,671	20,134-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533	
		SUBTOTAL FOR BUDGET CODE 2403	35	3,017,338	35	2,997,204	20,134-
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	5,840,498	77	6,329,536	489,038
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,000		1,600,000	400,000
		SUBTOTAL FOR F/T SALARIED		1,200,000		1,600,000	400,000
		SUBTOTAL FOR BUDGET CODE 2501		1,200,000		1,600,000	400,000
		TOTAL FOR TAX PAYER COMPLIANCE		1,200,000		1,600,000	400,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,401,358	12	2,398,477	2,881-
		SUBTOTAL FOR F/T SALARIED	12	2,401,358	12	2,398,477	2,881-
		SUBTOTAL FOR BUDGET CODE 2601	12	2,401,358	12	2,398,477	2,881-
		TOTAL FOR CITY COLLECTOR	12	2,401,358	12	2,398,477	2,881-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			341	27,101,477	341	42,431,598	15,330,121

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	27,101,477	341	42,431,598	15,330,121
FINANCIAL PLAN SAVINGS	59-	6,254,312-	59-	19,856,077-	13,601,765-
APPROPRIATION	282	20,847,165	282	22,575,521	1,728,356

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,847,165	7,575,521	13,271,644-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		15,000,000	15,000,000
INTRA-CITY SALES			
TOTAL	20,847,165	22,575,521	1,728,356

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 80,000	3	68,443	205,328
1002C	ADM MANAGER-NON-MGRL	73,049-108,000	24	86,710	2,081,029
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195- 95,195	1	95,195	95,195
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,220- 89,520	5	81,205	406,025
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	76,714- 76,714	1	76,714	76,714
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	133,900-184,250	6	147,803	886,816
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-124,266	9	112,379	1,011,409
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,355-128,355	1	128,355	128,355
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-103,002	11	93,973	1,033,701
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	184,250-184,250	1	184,250	184,250
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	180,651-180,651	1	180,651	180,651
12627	ASSOCIATE STAFF ANALYST	81,203-105,338	4	87,237	348,947
10605	CASHIER	47,140- 47,466	3	47,306	141,917
95331	CITY COLLECTOR	136,955-136,955	1	136,955	136,955
40523	CITY TAX AUDITOR	52,242- 89,427	27	67,036	1,809,962
10250	CLERICAL AIDE	33,906- 40,023	5	38,245	191,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,454	51	43,829	2,235,270
54877	COLLECTIONS SPECIALIST (FINANCE)	51,963- 67,499	3	58,500	175,499
54875	COLLECTIONS UNIT HEAD	127,243-127,243	1	127,243	127,243
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	99,581-161,299	4	131,707	526,826
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,472-108,150	3	104,215	312,645
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	98,000- 98,000	1	98,000	98,000
40910	ECONOMIST	73,247- 86,830	3	81,054	243,161
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 79,639	77	60,355	4,647,336
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
54876	SENIOR DIRECTOR COLLECTIONS	82,000- 92,000	2	87,000	174,000
12626	STAFF ANALYST	61,866- 80,538	2	71,202	142,404
TOTAL FOR OBJECT 001			262		18,769,156

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	262	18,769,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,432,760
TOTAL FOR U/A 002	282	20,201,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,832,804	34	2,832,871	67
		SUBTOTAL FOR F/T SALARIED	34	2,832,804	34	2,832,871	67
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024	
		043 SHIFT DIFFERENTIAL		5,025		5,025	
		047 OVERTIME		5,025		5,025	
		061 SUPPER MONEY		5,025		5,025	
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712	
		SUBTOTAL FOR AMT TO SCHED		712		712	
		SUBTOTAL FOR BUDGET CODE 3001	34	2,853,615	34	2,853,682	67
BUDGET CODE: 3002 Property Assessment Defense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	878,791	10	882,613	3,822
		SUBTOTAL FOR F/T SALARIED	10	878,791	10	882,613	3,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085	
		047 OVERTIME		185		185	
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270	
		SUBTOTAL FOR BUDGET CODE 3002	10	884,061	10	887,883	3,822
BUDGET CODE: 3003 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	401,715	3	402,091	376
		SUBTOTAL FOR F/T SALARIED	3	401,715	3	402,091	376
		SUBTOTAL FOR BUDGET CODE 3003	3	401,715	3	402,091	376
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	420,964	1	418,071	2,893-
		SUBTOTAL FOR F/T SALARIED	1	420,964	1	418,071	2,893-
		SUBTOTAL FOR BUDGET CODE 3301	1	420,964	1	418,071	2,893-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	510,125	10	910,125	400,000
		SUBTOTAL FOR F/T SALARIED	10	510,125	10	910,125	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523	
		SUBTOTAL FOR BUDGET CODE 3401	10	554,648	10	954,648	400,000
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,806	4	675,806	500,000
		SUBTOTAL FOR F/T SALARIED	4	175,806	4	675,806	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525	
		SUBTOTAL FOR BUDGET CODE 3501	4	216,331	4	716,331	500,000
		TOTAL FOR	62	5,331,334	62	6,232,706	901,372
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3050 Deputy Commissioner of Property Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432	
		SUBTOTAL FOR F/T SALARIED		32,432		32,432	
		SUBTOTAL FOR BUDGET CODE 3050		32,432		32,432	
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,222,734	132	12,183,824	961,090
		SUBTOTAL FOR F/T SALARIED	132	11,222,734	132	12,183,824	961,090

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96			96
		X47 PY OVERTIME		8			8
		041 ASSIGNMENT DIFFERENTIAL		19,170			19,170
		042 LONGEVITY DIFFERENTIAL		426,463			426,463
		043 SHIFT DIFFERENTIAL		1,542			1,542
		045 HOLIDAY PAY		14,989			14,989
		047 OVERTIME		221,798			221,798
		061 SUPPER MONEY		3,072			3,072
		SUBTOTAL FOR ADD GRS PAY		687,138			687,138
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390			390
		SUBTOTAL FOR AMT TO SCHED		390			390
		SUBTOTAL FOR BUDGET CODE 3101	132	11,910,262	132		12,871,352
							961,090
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,747,980	129		8,679,166
		SUBTOTAL FOR F/T SALARIED	129	7,747,980	129		8,679,166
		SUBTOTAL FOR BUDGET CODE 3601	129	7,747,980	129		8,679,166
							931,186
		SUBTOTAL FOR BUDGET CODE 3601	129	7,747,980	129		8,679,166
							931,186
		TOTAL FOR PROPERTY EXECUTIVE	261	19,690,674	261		21,582,950
							1,892,276
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3007 Geospatial Data Intelligence Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178			28,178
		SUBTOTAL FOR F/T SALARIED		28,178			28,178
		SUBTOTAL FOR BUDGET CODE 3007		28,178			28,178
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	459,853	4		456,054
		SUBTOTAL FOR F/T SALARIED	4	459,853	4		456,054
							3,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,366		19,366	
		047 OVERTIME		14,399		14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770	
		SUBTOTAL FOR BUDGET CODE 3201	4	493,623	4	489,824	3,799-
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500	
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500	
TOTAL FOR ASSESSMENTS			37	959,301	37	955,502	3,799-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,467,415	85	4,441,492	25,923-
		SUBTOTAL FOR F/T SALARIED	85	4,467,415	85	4,441,492	25,923-
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	85	4,703,706	85	4,677,783	25,923-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			85	4,703,706	85	4,677,783	25,923-
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	362,963	3	353,346	9,617-
		SUBTOTAL FOR F/T SALARIED	3	362,963	3	353,346	9,617-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176	
		SUBTOTAL FOR BUDGET CODE 3402	3	373,139	3	363,522	9,617-
TOTAL FOR REVIEW AND SUPPORT			3	373,139	3	363,522	9,617-
TOTAL FOR PROPERTY			448	31,058,154	448	33,812,463	2,754,309

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	31,058,154	448	33,812,463	2,754,309
FINANCIAL PLAN SAVINGS	54-	2,853,632-	63-	2,978,482-	124,850-
APPROPRIATION	394	28,204,522	385	30,833,981	2,629,459

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,767,022	30,396,481	2,629,459
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>28,204,522</b>	<b>30,833,981</b>	<b>2,629,459</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	76,270-105,971	15	86,578	1,298,670
10005	ADMINISTRATIVE ASSESSOR	130,000-213,000	4	156,800	627,200
10053	ADMINISTRATIVE CITY PLANNER	136,913-184,250	3	156,151	468,453
82988	ADMINISTRATIVE DEPUTY REGISTER	110,000-145,805	3	122,765	368,296
10026	ADMINISTRATIVE STAFF ANALYST	118,945-150,568	5	142,819	714,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,442-133,070	8	110,268	882,140
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,263-110,177	9	94,734	852,609
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	45	53,473	2,406,306
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	184,250-184,250	1	184,250	184,250
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	80,517- 86,830	3	84,449	253,347
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	89	84,605	7,529,842
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
22121	CITY PLANNING TECHNICIAN	49,115- 49,115	1	49,115	49,115
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830- 92,000	5	87,864	439,320
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 57,197	20	44,328	886,555
56058	COMMUNITY COORDINATOR	62,215- 64,890	2	63,553	127,105
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 85,079	2	80,833	161,666
13651	COMPUTER PROGRAMMER ANALYST	58,918- 75,000	2	66,959	133,918
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-121,173	3	112,770	338,309
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	87,763- 87,763	1	87,763	87,763
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	95	61,211	5,815,012
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
21006	TAX MAP CARTOGRAPHER	71,777- 86,879	2	79,328	158,656
TOTAL FOR OBJECT 001			326		24,605,374

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	326	24,605,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	4,453,120
TOTAL FOR U/A 003	385	29,058,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,674,952	21	3,401,686	273,266-
		SUBTOTAL FOR F/T SALARIED	21	3,674,952	21	3,401,686	273,266-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721	
		SUBTOTAL FOR BUDGET CODE 4001	21	3,755,673	21	3,482,407	273,266-
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,029,853	104	6,976,353	53,500-
		SUBTOTAL FOR F/T SALARIED	104	7,029,853	104	6,976,353	53,500-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515	
		SUBTOTAL FOR BUDGET CODE 4301	104	7,549,368	104	7,495,868	53,500-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,694,654	98	6,654,222	959,568
		SUBTOTAL FOR F/T SALARIED	98	5,694,654	98	6,654,222	959,568
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903	
		SUBTOTAL FOR OTH SALARIED		6,903		6,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890	
		SUBTOTAL FOR BUDGET CODE 4401	98	6,350,447	98	7,310,015	959,568



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,295,238	36	3,295,965	727
		SUBTOTAL FOR F/T SALARIED	36	3,295,238	36	3,295,965	727
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	36	3,349,695	36	3,350,422	727
TOTAL FOR			259	21,005,183	259	21,638,712	633,529
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,758,546	37	3,830,371	1,071,825
		SUBTOTAL FOR F/T SALARIED	37	2,758,546	37	3,830,371	1,071,825
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031	
		SUBTOTAL FOR BUDGET CODE 4101	37	3,166,577	37	4,238,402	1,071,825
TOTAL FOR AUDIT			37	3,166,577	37	4,238,402	1,071,825
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,152,840	86	6,125,643	972,803
		SUBTOTAL FOR F/T SALARIED	86	5,152,840	86	6,125,643	972,803
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	86	5,900,183	86	6,872,986	972,803
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,562,188	24	2,055,463	493,275
		SUBTOTAL FOR F/T SALARIED	24	1,562,188	24	2,055,463	493,275
		SUBTOTAL FOR BUDGET CODE 4501	24	1,562,188	24	2,055,463	493,275
		TOTAL FOR ENFORCEMENT	110	7,462,371	110	8,928,449	1,466,078
		TOTAL FOR AUDIT	406	31,634,131	406	34,805,563	3,171,432

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	31,634,131	406	34,805,563	3,171,432
FINANCIAL PLAN SAVINGS	7-	150,743-	9-	688,191-	537,448-
APPROPRIATION	399	31,483,388	397	34,117,372	2,633,984

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,483,388	34,117,372	2,633,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,483,388	34,117,372	2,633,984

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 98,823	5	85,116	425,578
10026	ADMINISTRATIVE STAFF ANALYST	171,906-213,000	2	192,453	384,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-135,026	3	120,633	361,898
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,109-113,754	8	97,545	780,363
10049	ADMINISTRATIVE TAX AUDITOR	126,809-140,000	8	131,747	1,053,979
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-120,049	21	113,160	2,376,357
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	3	69,152	207,456
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	86,830- 94,961	2	90,896	181,791
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
21744	CITY RESEARCH SCIENTIST	86,830-122,290	8	97,006	776,048
40523	CITY TAX AUDITOR	46,428- 86,519	222	71,818	15,943,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,355	5	48,562	242,811
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	149,026-164,958	2	156,992	313,984
40910	ECONOMIST	80,568- 80,568	1	80,568	80,568
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	1	69,152	69,152
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	11	63,136	694,500
TOTAL FOR OBJECT 001			313		25,217,723
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POSITION SCHEDULE FOR U/A 004			313		25,217,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			84		6,767,696
TOTAL FOR U/A 004			397		31,985,419
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,951,864	57	5,463,040	511,176
		SUBTOTAL FOR F/T SALARIED	57	4,951,864	57	5,463,040	511,176
03 UNSALARIED		031 UNSALARIED		246		246	
		SUBTOTAL FOR UNSALARIED		246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262	
		SUBTOTAL FOR BUDGET CODE 5101	57	5,352,372	57	5,863,548	511,176
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	370,609	3	370,522	87-
		SUBTOTAL FOR F/T SALARIED	3	370,609	3	370,522	87-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414	
		SUBTOTAL FOR BUDGET CODE 5102	3	407,023	3	406,936	87-
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,397	5	572,397	
		SUBTOTAL FOR F/T SALARIED	5	572,397	5	572,397	
		SUBTOTAL FOR BUDGET CODE 5103	5	572,397	5	572,397	
		TOTAL FOR LEGAL AFFAIRS	65	6,331,792	65	6,842,881	511,089
		TOTAL FOR LEGAL	65	6,331,792	65	6,842,881	511,089

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,331,792	65	6,842,881	511,089
FINANCIAL PLAN SAVINGS	6-	378,536-	7-	417,985-	39,449-
APPROPRIATION	59	5,953,256	58	6,424,896	471,640

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,953,256	6,424,896	471,640
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,953,256	6,424,896	471,640

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-123,876	7	104,170	729,190
1002C	ADM MANAGER-NON-MGRL	73,049- 90,728	4	83,044	332,175
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	142,773-142,773	1	142,773	142,773
30087	AGENCY ATTORNEY	75,000-125,442	19	95,742	1,819,089
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,576- 85,576	1	85,576	85,576
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,296- 45,296	1	45,296	45,296
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	113,906-184,250	7	146,764	1,027,350
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 58,866	1	58,866	58,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,034	9	64,184	577,658
TOTAL FOR OBJECT 001			53		5,234,666

POSITION SCHEDULE FOR U/A 005	53	5,234,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	493,836
TOTAL FOR U/A 005	58	5,728,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,461	7	381,416	3,045-
		SUBTOTAL FOR F/T SALARIED	7	384,461	7	381,416	3,045-
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	482,377	7	479,332	3,045-
		TOTAL FOR	7	482,377	7	479,332	3,045-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,126,023	37	2,999,000	872,977
		SUBTOTAL FOR F/T SALARIED	37	2,126,023	37	2,999,000	872,977
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	37	2,270,871	37	3,143,848	872,977



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,593,049	24	1,517,857	75,192-
		SUBTOTAL FOR F/T SALARIED	24	1,593,049	24	1,517,857	75,192-
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171	
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	24	6,760,655	24	6,685,463	75,192-
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
		TOTAL FOR EXECUTIVE	65	9,901,680	65	10,699,465	797,785
		TOTAL FOR PARKING VIOLATIONS BUREAU	72	10,384,057	72	11,178,797	794,740

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	10,384,057	72	11,178,797	794,740
FINANCIAL PLAN SAVINGS	6-	519,920-	7-	412,945-	106,975
APPROPRIATION	66	9,864,137	65	10,765,852	901,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,864,137	10,765,852	901,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	9,864,137	10,765,852	901,715
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	74,186- 94,094	3	81,517	244,550
10025	ADMINISTRATIVE MANAGER	135,227-135,227	1	135,227	135,227
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,419- 54,814	24	44,911	1,077,868
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	124,754-186,006	6	140,162	840,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,317	11	57,129	628,414
TOTAL FOR OBJECT 001			52		3,224,765

POSITION SCHEDULE FOR U/A 007			52		3,224,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		806,191
TOTAL FOR U/A 007			65		4,030,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	924,400	7	963,133	38,733
		SUBTOTAL FOR F/T SALARIED	7	924,400	7	963,133	38,733
		SUBTOTAL FOR BUDGET CODE 9010	7	924,400	7	963,133	38,733
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237	
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237	
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237	
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,024,264	45	4,020,233	4,031-
		SUBTOTAL FOR F/T SALARIED	45	4,024,264	45	4,020,233	4,031-
03 UNSALARIED		031 UNSALARIED		8,460		8,460	
		SUBTOTAL FOR UNSALARIED		8,460		8,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382	
		SUBTOTAL FOR BUDGET CODE 9091	45	4,261,106	45	4,257,075	4,031-
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	835,215	8	835,215	
		SUBTOTAL FOR F/T SALARIED	8	835,215	8	835,215	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	891,121	8	891,121	
TOTAL FOR			62	6,398,864	62	6,433,566	34,702
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,355,379	11	3,850,883	495,504
SUBTOTAL FOR F/T SALARIED			11	3,355,379	11	3,850,883	495,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		282,765		82,765	200,000-
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				357,120		157,120	200,000-
SUBTOTAL FOR BUDGET CODE 9101			11	3,712,499	11	4,008,003	295,504
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,009,014	33	3,007,349	1,665-
SUBTOTAL FOR F/T SALARIED			33	3,009,014	33	3,007,349	1,665-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			33	3,375,775	33	3,374,110	1,665-
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,801,951	83	7,820,347	1,018,396
SUBTOTAL FOR F/T SALARIED			83	6,801,951	83	7,820,347	1,018,396

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		1,264,147		629,147		635,000-
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		1,749,844		1,114,844		635,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	83	8,582,141	83	8,965,537		383,396
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,751	2	433,751		
		SUBTOTAL FOR F/T SALARIED	2	433,751	2	433,751		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		505,251		466,518		38,733-
		SUBTOTAL FOR FRINGE BENES		505,251		466,518		38,733-
		SUBTOTAL FOR BUDGET CODE 9105	2	969,870	2	931,137		38,733-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,653,374	28	1,634,939		18,435-
		SUBTOTAL FOR F/T SALARIED	28	1,653,374	28	1,634,939		18,435-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		
		043 SHIFT DIFFERENTIAL		8,013		8,013		
		061 SUPPER MONEY		590		590		
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
		SUBTOTAL FOR BUDGET CODE 9107	28	1,732,844	28	1,714,409		18,435-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			157	18,373,129	157	18,993,196	620,067
TOTAL FOR CITY SHERIFF			219	24,771,993	219	25,426,762	654,769

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	24,771,993	219	25,426,762	654,769
FINANCIAL PLAN SAVINGS	40	1,315,712	40	2,798,413	1,482,701
APPROPRIATION	259	26,087,705	259	28,225,175	2,137,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,820,809		23,959,944	2,139,135
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,266,896		4,265,231	1,665-
TOTAL		26,087,705		28,225,175	2,137,470



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGR	73,049- 93,368	3	79,822	239,466
10020	ADMINISTRATIVE INVESTIGATOR	110,727-184,250	2	147,489	294,977
10025	ADMINISTRATIVE MANAGER	151,130-151,130	1	151,130	151,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	175,000-175,000	1	175,000	175,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 80,105	13	71,734	932,539
40523	CITY TAX AUDITOR	64,415- 82,875	8	72,531	580,249
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 46,287	16	42,674	682,785
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	136	73,325	9,972,164
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95342	EXECUTIVE DEPUTY SHERIFF (FINANCE)	210,000-210,000	1	210,000	210,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,249	10	56,898	568,975
70810	SPECIAL OFFICER	35,985- 50,207	2	43,096	86,192
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	109,707-124,776	7	119,359	835,514
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	2	55,892	111,783
TOTAL FOR OBJECT 001			213		15,832,384
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577- 47,654	6	45,808	274,847
TOTAL FOR OBJECT 004			6		274,847
-----					
POSITION SCHEDULE FOR U/A 009			219		16,107,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,941,960
TOTAL FOR U/A 009			259		19,049,191
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,502		175,000	77,498
		117	POSTAGE		254		200	54-
		199	DATA PROCESSING SUPPLIES		115,650		55,448	60,202-
		SUBTOTAL FOR SUPPLYS&MATL			213,406		230,648	17,242
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,070			52,070-
		305	MOTOR VEHICLES		46,000			46,000-
		314	OFFICE FURITURE		1,000			1,000-
		337	BOOKS-OTHER		3,213		2,570	643-
		SUBTOTAL FOR PROPTY&EQUIP			102,283		2,570	99,713-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,059		54,634	575
		403	OFFICE SERVICES		695			695-
		412	RENTALS OF MISC.EQUIP		66,628		64,524	2,104-
		431	LEASING OF MISC EQUIP				100,000	100,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		68		200	132
		SUBTOTAL FOR OTHR SER&CHR			121,450		219,358	97,908
		SUBTOTAL FOR BUDGET CODE 0110			437,139		452,576	15,437
BUDGET CODE: 0111 Facilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,545		170,000	129,455
		105	AUTOMOTIVE SUPPLIES & MATERIAL		151			151-
		169	MAINTENANCE SUPPLIES		8,108		3,000	5,108-
		199	DATA PROCESSING SUPPLIES		4,688		30,000	25,312
		SUBTOTAL FOR SUPPLYS&MATL			53,492		203,000	149,508
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,057		20,000	4,057-
		302	TELECOMMUNICATIONS EQUIPMENT		7,244			7,244-
		305	MOTOR VEHICLES		46,000			46,000-
		314	OFFICE FURITURE		162,154		305,000	142,846
		315	OFFICE EQUIPMENT		4,893			4,893-
		332	PURCH DATA PROCESSING EQUIPT		19,821		20,000	179
		337	BOOKS-OTHER		293		293	
		SUBTOTAL FOR PROPTY&EQUIP			264,462		345,293	80,831
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		114,500			114,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		257,101		309,587	52,486
		402 TELEPHONE & OTHER COMMUNICATNS		12,684			12,684-
		403 OFFICE SERVICES		5,500		8,000	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270			270-
		SUBTOTAL FOR OTHR SER&CHR		390,055		317,587	72,468-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,929		282,550	234,621
		608 MAINT & REP GENERAL				31,000	31,000
		624 CLEANING SERVICES	1	19,008	1	22,838	3,830
		671 TRAINING PRGM CITY EMPLOYEES		1,188			1,188-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,125	1	336,388	268,263
		SUBTOTAL FOR BUDGET CODE 0111	1	776,134	1	1,202,268	426,134
BUDGET CODE: 0112 Taxpayer Advocate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,442		2,000	3,442-
		SUBTOTAL FOR SUPPLYS&MATL		5,442		2,000	3,442-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,571		16,588	2,017
		SUBTOTAL FOR PROPTY&EQUIP		14,571		16,588	2,017
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		1,500	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		72		81	9
		SUBTOTAL FOR OTHR SER&CHR		572		1,581	1,009
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0112		20,585		23,169	2,584
BUDGET CODE: 0114 STARS							
10 SUPPLYS&MATL		117 POSTAGE		11,754,234		7,182,000	4,572,234-
		SUBTOTAL FOR SUPPLYS&MATL		11,754,234		7,182,000	4,572,234-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,405		13,046	1,359-
		SUBTOTAL FOR PROPTY&EQUIP		14,405		13,046	1,359-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,000		115,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		135,000		115,000	20,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,130,746		3,319,103	188,357
		608 MAINT & REP GENERAL		51,331		46,490	4,841-
		615 PRINTING CONTRACTS		26,891		384,000	357,109
		684 PROF SERV COMPUTER SERVICES	1	4,021,984	1	4,183,296	161,312
		SUBTOTAL FOR CNTRCTL SVCS	1	7,230,952	1	7,932,889	701,937
		SUBTOTAL FOR BUDGET CODE 0114	1	19,134,591	1	15,242,935	3,891,656-
BUDGET CODE: 0119 Fleet and Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245			245-
		117 POSTAGE		225			225-
		SUBTOTAL FOR SUPPLYS&MATL		470			470-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		86,934		360,000	273,066
		314 OFFICE FURITURE		1,421			1,421-
		SUBTOTAL FOR PROPTY&EQUIP		88,355		360,000	271,645
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,694		97,360	12,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		33,000	18,000
		SUBTOTAL FOR OTHR SER&CHR		124,694		130,360	5,666
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,700			300,700-
		608 MAINT & REP GENERAL		46,896			46,896-
		619 SECURITY SERVICES		3,224,973		2,083,468	1,141,505-
		SUBTOTAL FOR CNTRCTL SVCS		3,572,569		2,083,468	1,489,101-
		SUBTOTAL FOR BUDGET CODE 0119		3,786,088		2,573,828	1,212,260-
TOTAL FOR			2	24,154,537	2	19,494,776	4,659,761-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,338		5,000	2,338-
		199 DATA PROCESSING SUPPLIES		605			605-
		SUBTOTAL FOR SUPPLYS&MATL		7,943		5,000	2,943-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		23,214		25,879			2,665
		SUBTOTAL FOR PROPTY&EQUIP		23,214		25,879			2,665
40		OTHR SER&CHR	856001						
		40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		400 CONTRACTUAL SERVICES-GENERAL		2,500					2,500-
		403 OFFICE SERVICES		38,943		42,000			3,057
		412 RENTALS OF MISC.EQUIP		12,027		16,000			3,973
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,286					1,286-
		SUBTOTAL FOR OTHR SER&CHR		57,756		61,000			3,244
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		69		500			431
		SUBTOTAL FOR CNTRCTL SVCS		69		500			431
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		900		900			
		856001 79D TRAINING CITY EMPLOYEES		1,800		1,800			
		SUBTOTAL FOR FXD MIS CHGS		2,700		2,700			
		SUBTOTAL FOR BUDGET CODE 0012		91,682		95,079			3,397
BUDGET CODE: 0017 CONSOLIDATIONS									
40		OTHR SER&CHR	094001						
		40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL		446,843					446,843-
		400 CONTRACTUAL SERVICES-GENERAL		75,012		750			74,262-
		SUBTOTAL FOR OTHR SER&CHR		546,855		25,750			521,105-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,499,409		3,310,793			188,616-
		SUBTOTAL FOR CNTRCTL SVCS		3,499,409		3,310,793			188,616-
		SUBTOTAL FOR BUDGET CODE 0017		4,046,264		3,336,543			709,721-
		TOTAL FOR EXECUTIVE		4,137,946		3,431,622			706,324-

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,107,413			1,496,154
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,014			50,000
	856001	42C HEAT LIGHT & POWER		2,034,266			1,908,437
		SUBTOTAL FOR OTHR SER&CHR		4,221,693			3,454,591
		SUBTOTAL FOR BUDGET CODE 0011		4,271,693			3,504,591
		SUBTOTAL FOR BUDGET CODE 0011					767,102-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,254			96,740
		SUBTOTAL FOR SUPPLYS&MATL		72,254			96,740
		SUBTOTAL FOR SUPPLYS&MATL					24,486
30 PROPTY&EQUIP		337 BOOKS-OTHER		244			500
		SUBTOTAL FOR PROPTY&EQUIP		244			500
		SUBTOTAL FOR PROPTY&EQUIP					256
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,089			180,800
		403 OFFICE SERVICES		124			3,060
		412 RENTALS OF MISC.EQUIP		3,578			5,491
		417 ADVERTISING		74,415			74,415
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,550			36,000
		SUBTOTAL FOR OTHR SER&CHR		189,756			299,766
		SUBTOTAL FOR OTHR SER&CHR					110,010
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,000
		622 TEMPORARY SERVICES	1	127,954	1		240,470
		671 TRAINING PRGM CITY EMPLOYEES		78,789			247,200
		SUBTOTAL FOR CNTRCTL SVCS	1	206,743	1		489,670
		SUBTOTAL FOR CNTRCTL SVCS					282,927
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,511			
	856001	79D TRAINING CITY EMPLOYEES		6,550			6,550
		SUBTOTAL FOR FXD MIS CHGS		9,061			6,550
		SUBTOTAL FOR FXD MIS CHGS					2,511-
		SUBTOTAL FOR BUDGET CODE 0101	1	478,058	1		893,226
		SUBTOTAL FOR BUDGET CODE 0101					415,168
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000			25,000
		100 SUPPLIES + MATERIALS - GENERAL		8,707			45,000
		101 PRINTING SUPPLIES		338,993			400,000
		SUBTOTAL FOR BUDGET CODE 0109					36,293
		SUBTOTAL FOR BUDGET CODE 0109					61,007

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		276,835		250,000	26,835-
		169 MAINTENANCE SUPPLIES				400	400
		199 DATA PROCESSING SUPPLIES		5,813		13,000	7,187
		SUBTOTAL FOR SUPPLYS&MATL		655,348		733,400	78,052
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		233		1,000	767
		332 PURCH DATA PROCESSING EQUIPT		2,062			2,062-
		337 BOOKS-OTHER		12,679		22,000	9,321
		SUBTOTAL FOR PROPTY&EQUIP		15,974		24,000	8,026
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,149			5,149-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		425,777		10,000	415,777-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		49,460		18,800	30,660-
		402 TELEPHONE & OTHER COMMUNICATNS		1,961		2,500	539
		403 OFFICE SERVICES		1,450		2,500	1,050
	856001	41D RENTALS - LAND BLDGS & STRUCTS		8,009,453		8,009,453	
		412 RENTALS OF MISC.EQUIP		2,337		2,337	
		414 RENTALS - LAND BLDGS & STRUCTS		38,204,041		38,692,783	488,742
	856001	42C HEAT LIGHT & POWER		590,593		554,062	36,531-
		431 LEASING OF MISC EQUIP		1,184,491		1,727,964	543,473
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,000		32,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,948		22,000	16,052
		453 OVERNIGHT TRVL EXP-GENERAL				1,200	1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		77,600		20,000	57,600-
		460 SPECIAL EXPENSE		18,010		20,000	1,990
		SUBTOTAL FOR OTHR SER&CHR		48,610,270		49,115,599	505,329
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		62,282		26,000	36,282-
		622 TEMPORARY SERVICES		277,615		310,000	32,385
		671 TRAINING PRGM CITY EMPLOYEES	1	27,181	1	5,000	22,181-
		SUBTOTAL FOR CNTRCTL SVCS	1	367,078	1	341,000	26,078-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,404			11,404-
		SUBTOTAL FOR FXD MIS CHGS		11,404			11,404-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0109			1	49,660,074	1	50,213,999	553,925
TOTAL FOR ADMINISTRATION			2	54,409,825	2	54,611,816	201,991
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,459		4,500	41
		199 DATA PROCESSING SUPPLIES		24,306		15,000	9,306-
SUBTOTAL FOR SUPPLYS&MATL				28,765		19,500	9,265-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		74		4,000	3,926
		332 PURCH DATA PROCESSING EQUIPT		161,440		97,000	64,440-
		337 BOOKS-OTHER		17,808		7,000	10,808-
SUBTOTAL FOR PROPTY&EQUIP				179,322		108,000	71,322-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		538,575		564,823	26,248
		412 RENTALS OF MISC.EQUIP		8,245		9,000	755
		858001 42G DATA PROCESSING SERVICES		565,127		549,209	15,918-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,975			1,975-
SUBTOTAL FOR OTHR SER&CHR				1,283,501		1,292,611	9,110
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	335,994	10	327,000	8,994-
		608 MAINT & REP GENERAL	11	19,212,449	11	9,880,676	9,331,773-
		671 TRAINING PRGM CITY EMPLOYEES		90,941		50,000	40,941-
		684 PROF SERV COMPUTER SERVICES		885,787		250,000	635,787-
SUBTOTAL FOR CNTRCTL SVCS			21	20,525,171	21	10,507,676	10,017,495-
SUBTOTAL FOR BUDGET CODE 0104			21	22,016,759	21	11,927,787	10,088,972-
BUDGET CODE: 1409 Information Security							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,973,633		1,343,974	629,659-
SUBTOTAL FOR OTHR SER&CHR				1,973,633		1,343,974	629,659-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,935,497		1,522,132	413,365-
		671 TRAINING PRGM CITY EMPLOYEES		23,750		34,125	10,375
		684 PROF SERV COMPUTER SERVICES		31,896		253,802	221,906
		SUBTOTAL FOR CNTRCTL SVCS		1,991,143		1,810,059	181,084-
		SUBTOTAL FOR BUDGET CODE 1409		3,964,776		3,154,033	810,743-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	25,981,535	21	15,081,820	10,899,715-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,789		7,500	289-
		117 POSTAGE		35,001		35,000	1-
		199 DATA PROCESSING SUPPLIES		780		400	380-
		SUBTOTAL FOR SUPPLYS&MATL		43,570		42,900	670-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		435		7,500	7,065
		337 BOOKS-OTHER		5,718		3,500	2,218-
		SUBTOTAL FOR PROPTY&EQUIP		6,153		11,000	4,847
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,501		43,000	31,501-
		403 OFFICE SERVICES				229	229
		412 RENTALS OF MISC.EQUIP		5,441		5,489	48
		417 ADVERTISING		91,000		94,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		374			374-
		SUBTOTAL FOR OTHR SER&CHR		171,316		142,718	28,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400		500	100
		615 PRINTING CONTRACTS	1	25,383	1	25,382	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,783	1	25,882	99
		SUBTOTAL FOR BUDGET CODE 0018	1	246,822	1	222,500	24,322-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	246,822	1	222,500	24,322-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION-OTPS			26	108,930,665	26	92,842,534	16,088,131-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,671,468	108,930,665	12,858,244	92,842,534	16,088,131-
FINANCIAL PLAN SAVINGS		3,374,015-			3,374,015
APPROPRIATION		105,556,650		92,842,534	12,714,116-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,545,392		92,842,534	12,702,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		11,258			11,258-
TOTAL		105,556,650		92,842,534	12,714,116-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2600 TREASURY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,423		2,000	2,423-
		117 POSTAGE				2,150	2,150
		199 DATA PROCESSING SUPPLIES				1,300	1,300
	SUBTOTAL FOR SUPPLYS&MATL			4,423		5,450	1,027
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,520			1,520-
		332 PURCH DATA PROCESSING EQUIPT				5,430	5,430
		337 BOOKS-OTHER		3,024		5,844	2,820
	SUBTOTAL FOR PROPTY&EQUIP			4,544		11,274	6,730
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,144		2,266	122
		402 TELEPHONE & OTHER COMMUNICATNS				553	553
		403 OFFICE SERVICES		3,567		6,420	2,853
		412 RENTALS OF MISC.EQUIP		1,145		1,410	265
		417 ADVERTISING		6		45,000	44,994
		452 NON OVERNIGHT TRVL EXP-SPECIAL		188		255	67
	SUBTOTAL FOR OTHR SER&CHR			7,050		55,904	48,854
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,990		90,191	33,201
		608 MAINT & REP GENERAL		3,500		4,750	1,250
		615 PRINTING CONTRACTS				5,850	5,850
		618 COSTS ASSOC WITH FINANCING	1	25,560,582	1	24,500,000	1,060,582-
		622 TEMPORARY SERVICES		28,001			28,001-
	SUBTOTAL FOR CNTRCTL SVCS		1	25,649,073	1	24,600,791	1,048,282-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900			900-
	SUBTOTAL FOR FXD MIS CHGS			900			900-
	SUBTOTAL FOR BUDGET CODE 2600		1	25,665,990	1	24,673,419	992,571-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES							
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING		700		700	
	SUBTOTAL FOR CNTRCTL SVCS			700		700	
	SUBTOTAL FOR BUDGET CODE 2602			700		700	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,781		8,750		1,031-
		117 POSTAGE		34,086		33,800		286-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		43,867		42,750		1,117-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		28,700				28,700-
		337 BOOKS-OTHER		59,142		63,259		4,117
		SUBTOTAL FOR PROPTY&EQUIP		87,842		63,259		24,583-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,315		26,390		75
		403 OFFICE SERVICES		3,086		1,036		2,050-
		412 RENTALS OF MISC.EQUIP		8,034		8,460		426
		452 NON OVERNIGHT TRVL EXP-SPECIAL		774				774-
		SUBTOTAL FOR OTHR SER&CHR		38,209		35,886		2,323-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		411,576		433,000		21,424
		608 MAINT & REP GENERAL				25,121		25,121
		615 PRINTING CONTRACTS		121,000		110,000		11,000-
		SUBTOTAL FOR CNTRCTL SVCS		532,576		568,121		35,545
		SUBTOTAL FOR BUDGET CODE 2801		702,494		710,016		7,522
TOTAL FOR			1	26,369,184	1	25,384,135		985,049-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,679		7,750		4,071
		117 POSTAGE		1,636,348		1,252,176		384,172-
		SUBTOTAL FOR SUPPLYS&MATL		1,640,027		1,259,926		380,101-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,302		841		461-
		SUBTOTAL FOR PROPTY&EQUIP		1,302		841		461-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,593		3,400		137,193-
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		4,400		2,200
		403 OFFICE SERVICES		1,110		1,400		290

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		28,773		29,205		432
		431 LEASING OF MISC EQUIP		33,709		168,838		135,129
		452 NON OVERNIGHT TRVL EXP-SPECIAL		660				660-
		SUBTOTAL FOR OTHR SER&CHR		207,045		207,243		198
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,895		91,000		23,105
		615 PRINTING CONTRACTS	1	781,412	1	844,353		62,941
		622 TEMPORARY SERVICES	1	519,750			1-	519,750-
		684 PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,409,057	1	935,353	2-	473,704-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500		600		100
		SUBTOTAL FOR FXD MIS CHGS		500		600		100
		SUBTOTAL FOR BUDGET CODE 0022	3	3,257,931	1	2,403,963	2-	853,968-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	3,257,931	1	2,403,963	2-	853,968-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,125		2,762		637
		117 POSTAGE		642,510		642,510		
		SUBTOTAL FOR SUPPLYS&MATL		644,635		645,272		637
30 PROPTY&EQUIP		337 BOOKS-OTHER		242,560		208,000		34,560-
		SUBTOTAL FOR PROPTY&EQUIP		242,560		208,000		34,560-
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL				500,000		412,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		912,000		10,280		38-
		400 CONTRACTUAL SERVICES-GENERAL		10,318		657		657
		403 OFFICE SERVICES				5,841		1,264
		412 RENTALS OF MISC.EQUIP		4,577		128,880		128,880
		417 ADVERTISING				350,000		272,196-
		431 LEASING OF MISC EQUIP		622,196		604		163
		452 NON OVERNIGHT TRVL EXP-SPECIAL		441				
		SUBTOTAL FOR OTHR SER&CHR		1,549,532		996,262		553,270-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	192,765	157,765
		615 PRINTING CONTRACTS		142,716		481,081	338,365
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,391,796	3	9,887,926	496,130
		SUBTOTAL FOR BUDGET CODE 2501	3	11,828,523	3	11,737,460	91,063-
		TOTAL FOR TAX PAYER COMPLIANCE	3	11,828,523	3	11,737,460	91,063-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,609		911	698-
		SUBTOTAL FOR SUPPLYS&MATL		1,609		911	698-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,215		4,653	438
		SUBTOTAL FOR PROPTY&EQUIP		4,215		4,653	438
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,400		85,971	11,571
		452 NON OVERNIGHT TRVL EXP-SPECIAL		119		337	218
		SUBTOTAL FOR OTHR SER&CHR		74,519		86,308	11,789
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING				8,250	8,250
		671 TRAINING PRGM CITY EMPLOYEES				5,060	5,060
		686 PROF SERV OTHER	1	87,469	1	136,798	49,329
		SUBTOTAL FOR CNTRCTL SVCS	1	87,469	1	150,108	62,639
		SUBTOTAL FOR BUDGET CODE 2601	1	167,812	1	241,980	74,168
		TOTAL FOR CITY COLLECTOR	1	167,812	1	241,980	74,168
		TOTAL FOR OPERATIONS-OTPS	8	41,623,450	6	39,767,538	2- 1,855,912-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	912,000	41,623,450	500,000	39,767,538	1,855,912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,623,450		39,767,538	1,855,912-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,622,750		39,766,838	1,855,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>41,623,450</b>		<b>39,767,538</b>	<b>1,855,912-</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3330 ACRIS							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		260			260-
	SUBTOTAL FOR PROPTY&EQUIP			260			260-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,325		3,000	1,675
	SUBTOTAL FOR OTHR SER&CHR			1,325		3,000	1,675
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		144,772		200,000	55,228
		684 PROF SERV COMPUTER SERVICES	1		1	25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		1	144,772	1	225,000	80,228
	SUBTOTAL FOR BUDGET CODE 3330		1	146,357	1	228,000	81,643
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000-
	SUBTOTAL FOR BUDGET CODE 3600			150,000			150,000-
TOTAL FOR			1	296,357	1	228,000	68,357-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,219		10,457	1,238
		117 POSTAGE		600		600	
		199 DATA PROCESSING SUPPLIES		32,526			32,526-
	SUBTOTAL FOR SUPPLYS&MATL			42,345		11,057	31,288-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		471		1,000	529
		302 TELECOMMUNICATIONS EQUIPMENT		6,949			6,949-
		337 BOOKS-OTHER		2,675		4,102	1,427
	SUBTOTAL FOR PROPTY&EQUIP			10,095		5,102	4,993-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,064		105,168	14,104

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		1,130		1,345	215
		412 RENTALS OF MISC.EQUIP		14,619		14,835	216
		431 LEASING OF MISC EQUIP		5,028		67,567	62,539
		452 NON OVERNIGHT TRVL EXP-SPECIAL		595		3,500	2,905
		SUBTOTAL FOR OTHR SER&CHR		112,436		192,415	79,979
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,827		287,500	16,673
		615 PRINTING CONTRACTS	1	130,559	1	86,842	43,717-
		684 PROF SERV COMPUTER SERVICES		120,797			120,797-
		SUBTOTAL FOR CNTRCTL SVCS	1	522,183	1	374,342	147,841-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		521		470	51-
		SUBTOTAL FOR FXD MIS CHGS		521		470	51-
		SUBTOTAL FOR BUDGET CODE 0033	1	687,580	1	583,386	104,194-
BUDGET CODE: 0303 PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,916		11,793	3,123-
		117 POSTAGE		53,492		53,492	
		199 DATA PROCESSING SUPPLIES		3,136,730		2,380,163	756,567-
		SUBTOTAL FOR SUPPLYS&MATL		3,205,138		2,445,448	759,690-
30 PROPTY&EQUIP		337 BOOKS-OTHER		78,609		90,715	12,106
		SUBTOTAL FOR PROPTY&EQUIP		78,609		90,715	12,106
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,201		10,795	82,406-
		403 OFFICE SERVICES		1,130		850	280-
		412 RENTALS OF MISC.EQUIP		19,877		19,877	
		431 LEASING OF MISC EQUIP				823,910	823,910
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25			25-
		SUBTOTAL FOR OTHR SER&CHR		114,233		855,432	741,199
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,156,172	1	456,854	699,318-
		608 MAINT & REP GENERAL	3	159,301	3	87,125	72,176-
		615 PRINTING CONTRACTS	2	522,673	2	421,000	101,673-
		671 TRAINING PRGM CITY EMPLOYEES	1	95,400	1	51,125	44,275-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,933,546	7	1,016,104	917,442-
		SUBTOTAL FOR BUDGET CODE 0303	7	5,331,526	7	4,407,699	923,827-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR PROPERTY EXECUTIVE	8	6,019,106	8	4,991,085		1,028,021-
	TOTAL FOR PROPERTY-OTPS	9	6,315,463	9	5,219,085		1,096,378-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,315,463		5,219,085	1,096,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,315,463		5,219,085	1,096,378-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,165,463		5,219,085	946,378-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,315,463</b>		<b>5,219,085</b>	<b>1,096,378-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,535		4,950	1,585-	
	SUBTOTAL FOR SUPPLYS&MATL				6,535		4,950	1,585-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,500	7,500	
		315	OFFICE EQUIPMENT		6,100			6,100-	
		337	BOOKS-OTHER		29,043		32,622	3,579	
	SUBTOTAL FOR PROPTY&EQUIP				35,143		40,122	4,979	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,650		4,300	1,650	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		4,440	560-	
		412	RENTALS OF MISC.EQUIP		1,145		1,410	265	
		431	LEASING OF MISC EQUIP		5,046			5,046-	
		460	SPECIAL EXPENSE		17,005		10,000	7,005-	
	SUBTOTAL FOR OTHR SER&CHR				30,846		20,150	10,696-	
	SUBTOTAL FOR BUDGET CODE 0404					72,524		65,222	7,302-
BUDGET CODE: 0481 Tax Policy - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,294		2,400	1,106	
		117	POSTAGE		19,129			19,129-	
	SUBTOTAL FOR SUPPLYS&MATL				20,423		2,400	18,023-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,100			6,100-	
		337	BOOKS-OTHER		12,646		20,259	7,613	
	SUBTOTAL FOR PROPTY&EQUIP				18,746		20,259	1,513	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		480		550	70	
		403	OFFICE SERVICES				72	72	
		412	RENTALS OF MISC.EQUIP		2,289		2,340	51	
		417	ADVERTISING				1,400	1,400	
		431	LEASING OF MISC EQUIP		9,539			9,539-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		270		300	30	
	SUBTOTAL FOR OTHR SER&CHR				12,578		4,662	7,916-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	2	29,307	2	92,496	63,189	
		671	TRAINING PRGM CITY EMPLOYEES		24,000		24,462	462	
		686	PROF SERV OTHER	1	20,000			20,000-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	73,307	2	116,958	1-	43,651
		SUBTOTAL FOR BUDGET CODE 0481	3	125,054	2	144,279	1-	19,225
		TOTAL FOR	3	197,578	2	209,501	1-	11,923
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,249		17,800		5,551
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		1,472		1,000		472-
		SUBTOTAL FOR SUPPLYS&MATL		14,121		18,800		4,679
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,100				6,100-
		332 PURCH DATA PROCESSING EQUIPT		81,913		25,500		56,413-
		337 BOOKS-OTHER		68,911		59,400		9,511-
		SUBTOTAL FOR PROPTY&EQUIP		156,924		84,900		72,024-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		1,000		3,500-
		403 OFFICE SERVICES		76				76-
		412 RENTALS OF MISC.EQUIP		10,370		11,100		730
		431 LEASING OF MISC EQUIP		5,068		55,470		50,402
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,344		4,000		656
		460 SPECIAL EXPENSE		1,023		1,000		23-
		SUBTOTAL FOR OTHR SER&CHR		24,381		72,570		48,189
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	5,600		5,600
		608 MAINT & REP GENERAL	1	3,723	1	3,800		77
		615 PRINTING CONTRACTS	1	200	1	6,000		5,800
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	1,250		1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	4,173	4	16,650		12,477
		SUBTOTAL FOR BUDGET CODE 0044	4	199,599	4	192,920		6,679-
		TOTAL FOR AUDIT	4	199,599	4	192,920		6,679-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AUDIT-OTPS			7	397,177	6	402,421	1-	5,244

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		397,177		402,421	5,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		397,177		402,421	5,244

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		397,177		402,421	5,244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>397,177</b>		<b>402,421</b>	<b>5,244</b>



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		3,283		273
		117 POSTAGE		8				8-
		SUBTOTAL FOR SUPPLYS&MATL		3,018		3,283		265
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,100				6,100-
		337 BOOKS-OTHER		68,234		66,338		1,896-
		SUBTOTAL FOR PROPTY&EQUIP		74,334		66,338		7,996-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,580		1,770		810-
		403 OFFICE SERVICES		239		26		213-
		412 RENTALS OF MISC.EQUIP		3,457		4,676		1,219
		431 LEASING OF MISC EQUIP		95,887		561		95,326-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		384				384-
		SUBTOTAL FOR OTHR SER&CHR		102,547		7,033		95,514-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	4,000		3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	13,225	1	12,590		635-
		682 PROF SERV LEGAL SERVICES	1	173,420			1-	173,420-
		SUBTOTAL FOR CNTRCTL SVCS	3	187,645	2	16,590	1-	171,055-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		550				550-
		SUBTOTAL FOR FXD MIS CHGS		550				550-
		SUBTOTAL FOR BUDGET CODE 0055	3	368,094	2	93,244	1-	274,850-
		TOTAL FOR LEGAL AFFAIRS	3	368,094	2	93,244	1-	274,850-
		TOTAL FOR LEGAL-OTPS	3	368,094	2	93,244	1-	274,850-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		368,094		93,244	274,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		368,094		93,244	274,850-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	368,094	93,244	274,850-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	368,094	93,244	274,850-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,531		13,495		18,036-
		117 POSTAGE		66,960		500		66,460-
		SUBTOTAL FOR SUPPLYS&MATL		98,491		13,995		84,496-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,690		10,400		2,710
		SUBTOTAL FOR PROPTY&EQUIP		7,690		10,400		2,710
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,709		55,667		7,958
		402 TELEPHONE & OTHER COMMUNICATNS		508		508		
		403 OFFICE SERVICES		270		432		162
		412 RENTALS OF MISC.EQUIP		16,043		18,330		2,287
		417 ADVERTISING		1,529				1,529-
		431 LEASING OF MISC EQUIP		42,980		2,950		40,030-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,005				1,005-
		SUBTOTAL FOR OTHR SER&CHR		110,044		77,887		32,157-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	421,287	1	486,498		65,211
		615 PRINTING CONTRACTS	1	179,127	1	191,000		11,873
		SUBTOTAL FOR CNTRCTL SVCS	2	600,414	2	677,498		77,084
		SUBTOTAL FOR BUDGET CODE 5777	2	816,639	2	779,780		36,859-
BUDGET CODE: 7106 Parking Operations and Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		9,620				9,620-
		SUBTOTAL FOR SUPPLYS&MATL		10,620		1,000		9,620-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		5,917				5,917-
		SUBTOTAL FOR OTHR SER&CHR		5,917				5,917-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,300		13,695		2,395
		SUBTOTAL FOR CNTRCTL SVCS		11,300		13,695		2,395
		SUBTOTAL FOR BUDGET CODE 7106		27,837		14,695		13,142-
TOTAL FOR EXECUTIVE			2	844,476	2	794,475		50,001-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	844,476	2	794,475		50,001-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		844,476		794,475	50,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		844,476		794,475	50,001-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		844,476		794,475	50,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>844,476</b>		<b>794,475</b>	<b>50,001-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9015 Booting Operations							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,450,986		16,511,568	2,060,582
		SUBTOTAL FOR CNTRCTL SVCS		14,450,986		16,511,568	2,060,582
		SUBTOTAL FOR BUDGET CODE 9015		14,450,986		16,511,568	2,060,582
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,662		58,200	2,538
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE		2,030		1,750	280-
		199 DATA PROCESSING SUPPLIES		3,584		6,205	2,621
		SUBTOTAL FOR SUPPLYS&MATL		61,276		67,155	5,879
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,617			4,617-
		305 MOTOR VEHICLES				7,000	7,000
		319 SECURITY EQUIPMENT		21,170		7,500	13,670-
		337 BOOKS-OTHER		95,128		93,450	1,678-
		SUBTOTAL FOR PROPTY&EQUIP		120,915		107,950	12,965-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,535		1,129,719	1,089,184
		402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
		403 OFFICE SERVICES		1,342		108	1,234-
		412 RENTALS OF MISC.EQUIP		3,505		6,753	3,248
		431 LEASING OF MISC EQUIP		8,622			8,622-
		460 SPECIAL EXPENSE		52,748		54,063	1,315
		SUBTOTAL FOR OTHR SER&CHR		106,752		1,194,143	1,087,391
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		615 PRINTING CONTRACTS	1	2,776	1	2,800	24
		671 TRAINING PRGM CITY EMPLOYEES		2,581		2,500	81-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,357	1	5,300	20,057-
		SUBTOTAL FOR BUDGET CODE 9019	1	314,300	1	1,374,548	1,060,248
BUDGET CODE: 9106 KENDRA'S LAW							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		6,486		2,000	4,486-
		100 SUPPLIES + MATERIALS - GENERAL		4,633		13,285	8,652

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE				50		50
		SUBTOTAL FOR SUPPLYS&MATL		11,119		15,335		4,216
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		16,680		16,680		
		337 BOOKS-OTHER		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		20,280		20,280		
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,116		1,300		1,816-
		400 CONTRACTUAL SERVICES-GENERAL		1,432		1,810		378
		403 OFFICE SERVICES		120		24		96-
		412 RENTALS OF MISC.EQUIP		1,175		1,410		235
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP		5,721		2,965		2,756-
		451 NON OVERNIGHT TRVL EXP-GENERAL				750		750
		SUBTOTAL FOR OTHR SER&CHR		67,975		64,670		3,305-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,790		2,000		790-
		615 PRINTING CONTRACTS		100				100-
		671 TRAINING PRGM CITY EMPLOYEES		521		500		21-
		SUBTOTAL FOR CNTRCTL SVCS		3,411		2,500		911-
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785		
		BUDGET CODE: 9111 DOT Asset Forfeiture						
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		153,871				153,871-
		SUBTOTAL FOR CNTRCTL SVCS		153,871				153,871-
		SUBTOTAL FOR BUDGET CODE 9111		153,871				153,871-
		TOTAL FOR	1	15,021,942	1	17,988,901		2,966,959
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
		BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL						
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		87,821		29,352		58,469-
		100 SUPPLIES + MATERIALS - GENERAL		342,785		158,232		184,553-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		316		3,000		2,684

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY23-06/30/23		----- ADOPTED BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		10				10-	
		117 POSTAGE		2,666		22,500		19,834	
		199 DATA PROCESSING SUPPLIES		3,394		500		2,894-	
		SUBTOTAL FOR SUPPLYS&MATL		436,992		213,584		223,408-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,888		12,500		10,388-	
		302 TELECOMMUNICATIONS EQUIPMENT		240,000				240,000-	
		305 MOTOR VEHICLES		805,085				805,085-	
		314 OFFICE FURITURE		2,085				2,085-	
		315 OFFICE EQUIPMENT		24,259		7,200		17,059-	
		332 PURCH DATA PROCESSING EQUIPT				2,570		2,570	
		337 BOOKS-OTHER		71,974		71,165		809-	
		SUBTOTAL FOR PROPTY&EQUIP		1,166,291		93,435		1,072,856-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		228,651		82,510		146,141-	
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,465		26,465			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		90,319		150,696		60,377	
	402	TELEPHONE & OTHER COMMUNICATNS		4,140		4,788		648	
	403	OFFICE SERVICES		1,282		1,650		368	
	408	MAINTENANCE REPAIRS - GENERAL		2,935				2,935-	
	412	RENTALS OF MISC.EQUIP		25,089		29,100		4,011	
	417	ADVERTISING		15,000		20,000		5,000	
	431	LEASING OF MISC EQUIP		382,725		731,017		348,292	
	451	NON OVERNIGHT TRVL EXP-GENERAL				32,000		32,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,996		6,000		996-	
		SUBTOTAL FOR OTHR SER&CHR		783,602		1,084,226		300,624	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	599,240	1	429,198		170,042-	
		608 MAINT & REP GENERAL	1	28,313			1-	28,313-	
		615 PRINTING CONTRACTS		5,166		8,000		2,834	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,063	1	16,000		3,937	
		SUBTOTAL FOR CNTRCTL SVCS	3	644,782	2	453,198	1-	191,584-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900		900			
		706 PROMPT PAYMENT INTEREST		301				301-	
		SUBTOTAL FOR FXD MIS CHGS		1,201		900		301-	
		SUBTOTAL FOR BUDGET CODE 9101	3	3,032,868	2	1,845,343	1-	1,187,525-	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,724		9,000		26,724-
		100 SUPPLIES + MATERIALS - GENERAL		23,665		69,330		45,665
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400				400-
		117 POSTAGE				11,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL		59,789		89,330		29,541
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,400		8,400
		305 MOTOR VEHICLES		144,000		143,920		80-
		315 OFFICE EQUIPMENT				4,500		4,500
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337 BOOKS-OTHER		25,403		24,700		703-
		SUBTOTAL FOR PROPTY&EQUIP		169,403		191,520		22,117
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,233		36,000		8,233-
		400 CONTRACTUAL SERVICES-GENERAL		30,764		30,576		188-
		403 OFFICE SERVICES		405		100		305-
		412 RENTALS OF MISC.EQUIP		2,838		2,820		18-
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431 LEASING OF MISC EQUIP		101,045		31,566		69,479-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		15,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		462,011		393,788		68,223-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,049		45,000		11,049-
		615 PRINTING CONTRACTS		1,000		14,000		13,000
		671 TRAINING PRGM CITY EMPLOYEES		1,886		4,500		2,614
		SUBTOTAL FOR CNTRCTL SVCS		58,935		63,500		4,565
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,000		12,000
		SUBTOTAL FOR FXD MIS CHGS				12,000		12,000
		SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138		
TOTAL FOR CITY SHERIFF			3	3,783,006	2	2,595,481	1-	1,187,525-
TOTAL FOR CITY SHERIFF-OTPS			4	18,804,948	3	20,584,382	1-	1,779,434

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432,496	18,804,948	186,627	20,584,382	1,779,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,804,948		20,584,382	1,779,434

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,798,154		19,731,459	1,933,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		18,804,948		20,584,382	1,779,434

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,069	181,361,099	2,076	217,166,821	35,805,722
FINANCIAL PLAN SAVINGS	172-	11,169,295-	191-	35,883,565-	24,714,270-
APPROPRIATION	1,897	170,191,804	1,885	181,283,256	11,091,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,487,408	151,580,525	13,906,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,266,896	4,265,231	1,665-
TOTAL	170,191,804	181,283,256	11,091,452
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,015,964	177,284,273	13,544,871	159,703,679	17,580,594-
FINANCIAL PLAN SAVINGS		3,374,015-			3,374,015
APPROPRIATION		173,910,258		159,703,679	14,206,579-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,741,506		158,850,056	13,891,450-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.		153,871			153,871-
FEDERAL - OTHER					
INTRA-CITY SALES		864,881		853,623	11,258-
TOTAL		173,910,258		159,703,679	14,206,579-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,069	181,361,099	2,076	217,166,821	35,805,722
FINANCIAL PLAN SAVINGS	172-	11,169,295-	191-	35,883,565-	24,714,270-
APPROPRIATION	1,897	170,191,804	1,885	181,283,256	11,091,452
OTPS					
TOTALS FOR OPERATING BUDGET		177,284,273		159,703,679	17,580,594-
FINANCIAL PLAN SAVINGS		3,374,015-			3,374,015
APPROPRIATION		173,910,258		159,703,679	14,206,579-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,069	358,645,372	2,076	376,870,500	18,225,128
FINANCIAL PLAN SAVINGS	172-	14,543,310-	191-	35,883,565-	21,340,255-
APPROPRIATION	1,897	344,102,062	1,885	340,986,935	3,115,127-
FUNDING					
CITY		338,228,914		310,430,581	27,798,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		587,500		437,500	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871		25,000,000	24,846,129
INTRA-CITY SALES		5,131,777		5,118,854	12,923-
TOTAL FUNDING		344,102,062		340,986,935	3,115,127-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	9	522,010	9	522,010	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,353,793	38	4,353,313	480-
		SUBTOTAL FOR F/T SALARIED	38	4,353,793	38	4,353,313	480-
03 UNSALARIED		031 UNSALARIED		204,234		202,109	2,125-
		SUBTOTAL FOR UNSALARIED		204,234		202,109	2,125-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		79,736		79,736	
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993	
		SUBTOTAL FOR BUDGET CODE 1000	38	4,801,020	38	4,798,415	2,605-
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,689		145,689	2-
		SUBTOTAL FOR F/T SALARIED	2	227,689		145,689	2-
		SUBTOTAL FOR BUDGET CODE 1001	2	227,689		145,689	2-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775	
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775	
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851	
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851	
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851	
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755	
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755	
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755	
BUDGET CODE: 1010 Executive Deputy Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,371,254	13	1,690,842	319,588
SUBTOTAL FOR F/T SALARIED			13	1,371,254	13	1,690,842	319,588
03 UNSALARIED		031 UNSALARIED		14,933		14,052	881-
SUBTOTAL FOR UNSALARIED				14,933		14,052	881-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434	
SUBTOTAL FOR ADD GRS PAY				5,434		5,434	
SUBTOTAL FOR BUDGET CODE 1010			13	1,391,621	13	1,710,328	318,707
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000	
BUDGET CODE: 1014 Media							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113	
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1014		1	68,113	1	68,113	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	378,393	5	377,874	519-
SUBTOTAL FOR F/T SALARIED		5	378,393	5	377,874	519-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,316		1,316	
SUBTOTAL FOR ADD GRS PAY			1,316		1,316	
SUBTOTAL FOR BUDGET CODE 1110		5	379,709	5	379,190	519-
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	161,866	2	161,866	
SUBTOTAL FOR F/T SALARIED		2	161,866	2	161,866	
SUBTOTAL FOR BUDGET CODE 1113		2	161,866	2	161,866	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	544,560	5	543,810	750-
SUBTOTAL FOR F/T SALARIED		5	544,560	5	543,810	750-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,884		4,884	
SUBTOTAL FOR ADD GRS PAY			4,884		4,884	
SUBTOTAL FOR BUDGET CODE 1120		5	549,444	5	548,694	750-
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,651	1	48,651	
SUBTOTAL FOR F/T SALARIED		1	48,651	1	48,651	
SUBTOTAL FOR BUDGET CODE 1121		1	48,651	1	48,651	
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	189,965	3	189,965	
SUBTOTAL FOR F/T SALARIED		3	189,965	3	189,965	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,965	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,220	5	380,194	26-
SUBTOTAL FOR F/T SALARIED			5	380,220	5	380,194	26-
03 UNSALARIED		031 UNSALARIED		8,328		8,328	
SUBTOTAL FOR UNSALARIED				8,328		8,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	391,599	5	391,573	26-
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	535,793	6	534,137	1,656-
SUBTOTAL FOR F/T SALARIED			6	535,793	6	534,137	1,656-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	536,473	6	534,817	1,656-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	354,271	
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	354,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	354,871	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	978,385	11	979,184	799
		SUBTOTAL FOR F/T SALARIED	11	978,385	11	979,184	799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	11	980,363	11	981,162	799
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	503,820	7	496,657	7,163-
		SUBTOTAL FOR F/T SALARIED	7	503,820	7	496,657	7,163-
03 UNSALARIED		031 UNSALARIED		62,950		62,633	317-
		SUBTOTAL FOR UNSALARIED		62,950		62,633	317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917	
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	608,912	7	601,432	7,480-
BUDGET CODE: 1602 CALL CENTER							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,157	1	152,898	259-
		SUBTOTAL FOR F/T SALARIED	1	153,157	1	152,898	259-
		SUBTOTAL FOR BUDGET CODE 1602	1	153,157	1	152,898	259-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636	
		SUBTOTAL FOR F/T SALARIED	3	172,636	3	172,636	
		SUBTOTAL FOR BUDGET CODE 1603	3	172,636	3	172,636	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	767,887	4	363,884	404,003-
		SUBTOTAL FOR F/T SALARIED	4	767,887	4	363,884	404,003-
03 UNSALARIED		031 UNSALARIED		13,915		13,915	
		SUBTOTAL FOR UNSALARIED		13,915		13,915	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941	
		SUBTOTAL FOR BUDGET CODE 1610	4	790,743	4	386,740	404,003-
		TOTAL FOR OFFICE OF THE COMMISSIONER	142	13,733,990	140	13,554,198	2-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	9,745,572	73	10,648,430	11
		SUBTOTAL FOR F/T SALARIED	62	9,745,572	73	10,648,430	11
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		256,615		245,133	11,482-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				256,615		245,133	11,482-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			62	10,152,637	73	11,044,013	11 891,376
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	691,391	4	92,927	598,464-
SUBTOTAL FOR F/T SALARIED			4	691,391	4	92,927	598,464-
03 UNSALARIED		031 UNSALARIED		5,266		4,507	759-
SUBTOTAL FOR UNSALARIED				5,266		4,507	759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			4	697,409	4	98,186	599,223-
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,540	1	76,410	130-
SUBTOTAL FOR F/T SALARIED			1	76,540	1	76,410	130-
SUBTOTAL FOR BUDGET CODE 1202			1	76,540	1	76,410	130-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715	
SUBTOTAL FOR F/T SALARIED			9	869,715	9	869,715	
SUBTOTAL FOR BUDGET CODE 1204			9	869,715	9	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	822,041	7	864,352	42,311
SUBTOTAL FOR F/T SALARIED			7	822,041	7	864,352	42,311

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,642		1,448	194-
		SUBTOTAL FOR UNSALARIED		1,642		1,448	194-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	7	913,148	7	955,265	42,117
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	83	12,709,449	94	13,043,589	334,140
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,913	3	292,913	
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913	
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,342,858	22	2,280,134	62,724-
		SUBTOTAL FOR F/T SALARIED	22	2,342,858	22	2,280,134	62,724-
03 UNSALARIED		031 UNSALARIED		60,210		60,129	81-
		SUBTOTAL FOR UNSALARIED		60,210		60,129	81-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	22	2,636,218	22	2,573,413	62,805-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307	

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307	
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307	
BUDGET CODE:	1216	ST SURVEILLANCE SIP SURVEYS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	
BUDGET CODE:	1217	FINANCIAL MGMT/ANALYSIS IFA					
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	827,987	11	938,397	110,410
		SUBTOTAL FOR F/T SALARIED	11	827,987	11	938,397	110,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
		SUBTOTAL FOR BUDGET CODE 1217	11	913,620	11	1,024,030	110,410
BUDGET CODE:	1219	FTA STATE MATCH					
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484	
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484	
		TOTAL FOR FINANCIAL MANAGEMENT	48	4,516,142	48	4,563,747	47,605
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE:	Z122	PlaNYC Contract Payments IFA					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,326	2	121,417	1,909-
		SUBTOTAL FOR F/T SALARIED	2	123,326	2	121,417	1,909-
		SUBTOTAL FOR BUDGET CODE Z122	2	123,326	2	121,417	1,909-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,019	5	410,835	88,816
		SUBTOTAL FOR F/T SALARIED	5	322,019	5	410,835	88,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	5	322,672	5	411,488	88,816
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,032,224	11	1,018,055	14,169-
		SUBTOTAL FOR F/T SALARIED	11	1,032,224	11	1,018,055	14,169-
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,477,762	11	1,463,593	14,169-
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863	
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863	
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863	
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,163	3	272,904	259-
		SUBTOTAL FOR F/T SALARIED	3	273,163	3	272,904	259-
		SUBTOTAL FOR BUDGET CODE 1223	3	273,163	3	272,904	259-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,240	10	580,771	35,531
		SUBTOTAL FOR F/T SALARIED	10	545,240	10	580,771	35,531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	10	569,963	10	605,494	35,531
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,769,788	6	764,416	1,005,372-
		SUBTOTAL FOR F/T SALARIED	6	1,769,788	6	764,416	1,005,372-
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	6	1,781,056	6	775,684	1,005,372-
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
		SUBTOTAL FOR F/T SALARIED		23,569		23,569	
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,032	6	413,032	
		SUBTOTAL FOR F/T SALARIED	6	413,032	6	413,032	
		SUBTOTAL FOR BUDGET CODE 1293	6	413,032	6	413,032	



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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	819,137	11	785,456	33,681-
		SUBTOTAL FOR F/T SALARIED	11	819,137	11	785,456	33,681-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327	
		SUBTOTAL FOR BUDGET CODE 1297	11	841,464	11	807,783	33,681-
TOTAL FOR ACCOUNTING MANAGEMENT			66	6,493,870	66	5,562,827	931,043-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,947,027	41	3,941,955	5,072-
		SUBTOTAL FOR F/T SALARIED	41	3,947,027	41	3,941,955	5,072-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		38,632		37,297	1,335-
		SUBTOTAL FOR UNSALARIED		38,632		37,297	1,335-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	41	4,214,864	41	4,208,457	6,407-
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	

ADOPTED BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1232				77		77	
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728	
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149	
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			47	4,510,818	47	4,504,411	6,407-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,102,848	55	5,632,183	470,665-
SUBTOTAL FOR F/T SALARIED			55	6,102,848	55	5,632,183	470,665-
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
SUBTOTAL FOR UNSALARIED				9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			55	7,694,836	55	7,224,171	470,665-
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865	
SUBTOTAL FOR F/T SALARIED			5	334,865	5	334,865	
SUBTOTAL FOR BUDGET CODE 1242			5	334,865	5	334,865	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	375,141	10	712,772	337,631
SUBTOTAL FOR F/T SALARIED			10	375,141	10	712,772	337,631
04 ADD GRS PAY		047 OVERTIME		67,502		167,502	100,000
SUBTOTAL FOR ADD GRS PAY				67,502		167,502	100,000
SUBTOTAL FOR BUDGET CODE 1248			10	442,643	10	880,274	437,631
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			70	8,472,344	70	8,439,310	33,034-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,283,815	11	1,282,864	951-
SUBTOTAL FOR F/T SALARIED			11	1,283,815	11	1,282,864	951-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		26,313		26,313	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		29,968		29,968	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				58,256		58,256	
SUBTOTAL FOR BUDGET CODE 1260			11	1,342,071	11	1,341,120	951-

ADOPTED BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	502,341	6	469,930	32,411-
SUBTOTAL FOR F/T SALARIED			6	502,341	6	469,930	32,411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				29,000		29,000	
SUBTOTAL FOR BUDGET CODE 1261			6	531,341	6	498,930	32,411-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,131	10	802,258	3,127
SUBTOTAL FOR F/T SALARIED			10	799,131	10	802,258	3,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,494		1,494	
		047 OVERTIME		36,681		36,681	
SUBTOTAL FOR ADD GRS PAY				40,769		40,769	
SUBTOTAL FOR BUDGET CODE 1267			10	839,900	10	843,027	3,127
TOTAL FOR ENGINEERING PRE-AUDITS			27	2,713,312	27	2,683,077	30,235-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,093,446	75	7,092,177	1,269-
SUBTOTAL FOR F/T SALARIED			75	7,093,446	75	7,092,177	1,269-
03 UNSALARIED		031 UNSALARIED		53,640		50,110	3,530-
SUBTOTAL FOR UNSALARIED				53,640		50,110	3,530-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
SUBTOTAL FOR ADD GRS PAY				583,747		583,747	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979			979	
		081 ANNUITY CONTRIBUTIONS		247,448			247,448	
		SUBTOTAL FOR FRINGE BENES		248,427			248,427	
		SUBTOTAL FOR BUDGET CODE 1270	75	7,979,260	75	7,974,461		4,799-
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628		
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628		
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,797	4	290,930		1,133
		SUBTOTAL FOR F/T SALARIED	4	289,797	4	290,930		1,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208		
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208		
		SUBTOTAL FOR BUDGET CODE 1279	4	291,005	4	292,138		1,133
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	81	8,358,893	81	8,355,227		3,666-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,230,830	12	1,230,341		489-
		SUBTOTAL FOR F/T SALARIED	12	1,230,830	12	1,230,341		489-
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
		SUBTOTAL FOR UNSALARIED		5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				24,403		24,403	
SUBTOTAL FOR BUDGET CODE 1300			12	1,260,911	12	1,260,422	489-
TOTAL FOR EEO + LABOR RELATIONS			12	1,260,911	12	1,260,422	489-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,507	14	1,228,507	
SUBTOTAL FOR F/T SALARIED			14	1,228,507	14	1,228,507	
04 ADD GRS PAY		047 OVERTIME		179,845		179,845	
SUBTOTAL FOR ADD GRS PAY				179,845		179,845	
SUBTOTAL FOR BUDGET CODE CRL0			14	1,408,352	14	1,408,352	
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,468,506	23	2,465,788	2,718-
SUBTOTAL FOR F/T SALARIED			23	2,468,506	23	2,465,788	2,718-
03 UNSALARIED		031 UNSALARIED		1,194,939		1,947,987	753,048
SUBTOTAL FOR UNSALARIED				1,194,939		1,947,987	753,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		44,849		44,849	
SUBTOTAL FOR ADD GRS PAY				64,593		64,593	
SUBTOTAL FOR BUDGET CODE 1400			23	3,728,038	23	4,478,368	750,330
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	6	282,027	
SUBTOTAL FOR F/T SALARIED			6	282,027	6	282,027	
SUBTOTAL FOR BUDGET CODE 1401			6	282,027	6	282,027	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,627	7	366,627		
		SUBTOTAL FOR F/T SALARIED	7	366,627	7	366,627		
		SUBTOTAL FOR BUDGET CODE 1402	7	366,627	7	366,627		
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	551,353	6	701,353		150,000
		SUBTOTAL FOR F/T SALARIED	6	551,353	6	701,353		150,000
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549		
		SUBTOTAL FOR OTH SALARIED		2,549		2,549		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
		047 OVERTIME		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239		
		SUBTOTAL FOR BUDGET CODE 1407	6	571,141	6	721,141		150,000
BUDGET CODE: 1409 Land Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,500	3	265,327		1,173-
		SUBTOTAL FOR F/T SALARIED	3	266,500	3	265,327		1,173-
03 UNSALARIED		031 UNSALARIED		67,448		66,767		681-
		SUBTOTAL FOR UNSALARIED		67,448		66,767		681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468		
		047 OVERTIME		13,476		13,476		
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944		
		SUBTOTAL FOR BUDGET CODE 1409	3	347,892	3	346,038		1,854-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	886,385	10	883,457		2,928-
		SUBTOTAL FOR F/T SALARIED	10	886,385	10	883,457		2,928-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		11,982		11,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		50,810		50,810	
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	10	962,097	10	959,169	2,928-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,458,632	21	1,458,272	360-
		SUBTOTAL FOR F/T SALARIED	21	1,458,632	21	1,458,272	360-
03 UNSALARIED		031 UNSALARIED		163,475		163,538	63
		SUBTOTAL FOR UNSALARIED		163,475		163,538	63
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		30,497		30,497	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933	
		SUBTOTAL FOR BUDGET CODE 1420	21	1,671,040	21	1,670,743	297-
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,379,831	18	1,375,398	4,433-
		SUBTOTAL FOR F/T SALARIED	18	1,379,831	18	1,375,398	4,433-
		SUBTOTAL FOR BUDGET CODE 1422	18	1,379,831	18	1,375,398	4,433-
		TOTAL FOR LEGAL AFFAIRS	108	10,717,045	108	11,607,863	890,818

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		155			155	
		SUBTOTAL FOR F/T SALARIED		155			155	
		SUBTOTAL FOR BUDGET CODE 1551		155			155	
		TOTAL FOR CONSTRUCTION COORDINATION		155			155	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,663	4		237,663	
		SUBTOTAL FOR F/T SALARIED	4	237,663	4		237,663	
		SUBTOTAL FOR BUDGET CODE 1007	4	237,663	4		237,663	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	4	237,663	4		237,663	
TOTAL FOR EXEC ADM & PLANN MGT.			697	74,246,602	706		74,334,499	
							9	87,897

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697	74,246,602	706	74,334,499	87,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION	697	74,246,602	706	74,334,499	87,897

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,948,947		58,286,317	662,630-
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,121,795		6,954,970	833,175
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		3,686,711		3,604,063	82,648-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>74,246,602</b>		<b>74,334,499</b>	<b>87,897</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 89,610	14	63,902	894,633
1002C	ADM MANAGER-NON-MGRL	69,826-157,206	57	95,673	5,453,336
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215-123,537	10	89,286	892,864
10001	ADMINISTRATIVE ACCOUNTANT	164,490-164,490	1	164,490	164,490
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,005-100,812	3	90,613	271,838
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,000-118,000	1	118,000	118,000
10053	ADMINISTRATIVE CITY PLANNER	171,342-172,422	2	171,882	343,764
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,989-125,000	6	103,333	619,995
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	180,077-224,000	2	202,039	404,077
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	98,000- 98,000	1	98,000	98,000
10015	ADMINISTRATIVE ENGINEER	159,375-165,000	2	162,188	324,375
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,416-130,295	5	119,346	596,730
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	133,882-170,000	2	151,941	303,882
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,352-165,000	5	115,910	579,552
10025	ADMINISTRATIVE MANAGER	144,200-181,500	2	162,850	325,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,000-170,000	1	170,000	170,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-131,849	13	98,587	1,281,625
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-185,000	4	165,548	662,191
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-148,745	6	122,599	735,596
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	171,878-199,000	2	185,439	370,878
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,496-122,337	3	103,944	311,833
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	185,740	1,671,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-147,277	13	128,406	1,669,277
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,401-163,512	4	149,948	599,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,539-125,743	21	96,238	2,021,001
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	147,640-147,640	1	147,640	147,640
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	127,569-127,569	1	127,569	127,569
30087	AGENCY ATTORNEY	71,423-117,541	17	96,697	1,643,857
82950	AGENCY CHIEF CONTRACTING OFFICER	205,000-205,000	1	205,000	205,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	44,611- 51,891	4	48,252	193,008
21215	ARCHITECT	88,374- 88,374	1	88,374	88,374
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
20210	ASSISTANT CIVIL ENGINEER	84,428- 85,646	2	85,037	170,074
20410	ASSISTANT MECHANICAL ENGINEER	75,486- 75,486	1	75,486	75,486
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	82,154- 82,154	1	82,154	82,154
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,000- 74,000	2	74,000	148,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	2	71,676	143,352

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-101,970	1	101,970	101,970
22427	ASSOCIATE PROJECT MANAGER	85,847-103,631	3	95,134	285,401
12627	ASSOCIATE STAFF ANALYST	81,203-104,738	14	86,634	1,212,873
22124	ASSOCIATE URBAN DESIGNER	67,757-118,207	2	92,982	185,964
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	80,701- 90,619	17	90,036	1,530,608
92511	AUTO MECHANIC (DIESEL)	77,841- 77,841	3	77,841	233,522
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	7	41,206	288,443
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	89,909- 89,909	2	89,909	179,819
40526	BOOKKEEPER	46,700- 65,169	6	56,239	337,431
95015	BOROUGH COMMISSIONER (DOT)	180,000-180,000	4	180,000	720,000
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,246	4	105,101	420,402
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,663	8	119,328	954,625
95021	CHIEF OF STAFF (DOT)	220,000-220,000	1	220,000	220,000
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
22122	CITY PLANNER	74,989-110,000	13	87,721	1,140,367
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	9	89,640	806,757
40523	CITY TAX AUDITOR	55,724- 75,000	4	66,100	264,399
20215	CIVIL ENGINEER	96,632-103,105	2	99,869	199,737
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	25	51,780	1,294,504
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 48,491	5	42,665	213,323
56058	COMMUNITY COORDINATOR	54,100- 83,981	46	71,265	3,278,192
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,810- 84,362	3	73,288	219,863
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 82,714	1	82,714	82,714
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,916- 77,916	1	77,916	77,916
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	13	109,780	1,427,135
10050	COMPUTER SYSTEMS MANAGER	176,146-207,328	5	188,084	940,419
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,755-154,500	5	130,489	652,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	80,568- 90,640	4	86,989	347,956
34202	CONSTRUCTION PROJECT MANAGER	92,498- 92,498	1	92,498	92,498
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
13633	CYBER SECURITY ANALYST	54,281- 78,795	7	71,791	502,537
95014	DEPUTY COMMISSIONER (DOT)	227,000-227,000	1	227,000	227,000
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	200,000-200,000	1	200,000	200,000
40910	ECONOMIST	56,013- 90,837	5	75,516	377,581

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	7	114,882	804,172
95005	EXECUTIVE AGENCY COUNSEL	138,249-178,000	11	161,416	1,775,571
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	165,000-172,422	2	168,711	337,422
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,000	3	66,163	198,488
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	2	69,883	139,765
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,273	3	53,248	159,744
95712	IT AUTOMATION AND MONITORING ENGINEER	80,000-125,000	4	105,875	423,500
95714	IT INFRASTRUCTURE ENGINEER	130,000-170,197	2	150,099	300,197
95710	IT PROJECT SPECIALIST	95,000-130,000	7	118,547	829,830
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-125,000	2	122,500	245,000
92237	LANDMARKS PRESERVATIONIST	86,767- 86,767	1	86,767	86,767
40502	MANAGEMENT AUDITOR	74,585- 93,120	11	80,566	886,222
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	3	46,350	139,050
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	82,233- 82,233	1	82,233	82,233
91915	PLUMBER	103,883-103,883	6	103,883	623,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,699	48	62,260	2,988,463
12158	PROCUREMENT ANALYST	47,604- 94,533	14	64,317	900,443
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	39,357- 43,336	2	41,347	82,693
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	55,780- 68,869	2	62,325	124,649
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	65,464- 65,464	1	65,464	65,464
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	80,223- 80,223	1	80,223	80,223
95711	SENIOR IT ARCHITECT	130,000-140,000	2	135,000	270,000
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	72,204- 72,204	1	72,204	72,204
12626	STAFF ANALYST	61,866- 71,840	8	66,582	532,655
91925	STEAM FITTER	112,361-112,361	4	112,361	449,442
12200	STOCK WORKER	54,460- 54,460	1	54,460	54,460
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	105,000-160,733	4	128,933	515,733
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	100,812-100,812	1	100,812	100,812
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-198,472	8	129,973	1,039,784
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,126- 49,126	1	49,126	49,126
12202	SUPERVISOR OF STOCK WORKERS	52,844- 56,863	2	54,854	109,707
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,000- 80,000	1	80,000	80,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	43,392- 98,018	3	72,082	216,245
22316	TRANSPORTATION SPECIALIST	65,640-109,409	4	92,576	370,305
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	74,000- 74,000	1	74,000	74,000
TOTAL FOR OBJECT 001			680		63,288,578
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POSITION SCHEDULE FOR U/A 001			680		63,288,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,419,857
TOTAL FOR U/A 001			706		65,708,435
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 2209 Capital Planning - Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,472		55,988	32,516
		SUBTOTAL FOR F/T SALARIED		23,472		55,988	32,516
		SUBTOTAL FOR BUDGET CODE 2209		23,472		55,988	32,516
		TOTAL FOR FINANCIAL MANAGEMENT		23,472		55,988	32,516
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,112	7	715,117	995-
		SUBTOTAL FOR F/T SALARIED	7	716,112	7	715,117	995-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	722,040	7	721,045	995-
		TOTAL FOR PERSONNEL + PAYROLL	7	722,040	7	721,045	995-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,349,433	17	1,549,433	200,000
		SUBTOTAL FOR F/T SALARIED	17	1,349,433	17	1,549,433	200,000
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,361,491	17	1,561,491	200,000

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,125,093	8	1,125,093	
		SUBTOTAL FOR F/T SALARIED	8	1,125,093	8	1,125,093	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	8	1,126,816	8	1,126,816	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,387,807	95	8,137,807	750,000
		SUBTOTAL FOR F/T SALARIED	95	7,387,807	95	8,137,807	750,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094	
		SUBTOTAL FOR BUDGET CODE 2707	95	8,270,901	95	9,020,901	750,000
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	10,759,208	120	11,709,208	950,000
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,358	6	550,380	2,978-
		SUBTOTAL FOR F/T SALARIED	6	553,358	6	550,380	2,978-
03 UNSALARIED		031 UNSALARIED		8,212		8,212	
		SUBTOTAL FOR UNSALARIED		8,212		8,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
		SUBTOTAL FOR BUDGET CODE 2141	6	563,442	6	560,464	2,978-



ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			6	563,442	6	560,464	2,978-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,163,857	8	2,163,658	199-
SUBTOTAL FOR F/T SALARIED			8	2,163,857	8	2,163,658	199-
03 UNSALARIED		031 UNSALARIED		20,214		20,214	
SUBTOTAL FOR UNSALARIED				20,214		20,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,935,883	8	2,935,684	199-
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,068,614	19	2,065,605	3,009-
SUBTOTAL FOR F/T SALARIED			19	2,068,614	19	2,065,605	3,009-
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,276,242	19	2,273,233	3,009-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,702	5	417,901	801-
SUBTOTAL FOR F/T SALARIED			5	418,702	5	417,901	801-
SUBTOTAL FOR BUDGET CODE 2008			5	418,702	5	417,901	801-
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,917	6	544,658		188,741	
		SUBTOTAL FOR F/T SALARIED	6	355,917	6	544,658		188,741	
		SUBTOTAL FOR BUDGET CODE 2009	6	355,917	6	544,658		188,741	
BUDGET CODE: 2011 CTL Streets Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,727	3	272,988	2-	137,739-	
		SUBTOTAL FOR F/T SALARIED	5	410,727	3	272,988	2-	137,739-	
03 UNSALARIED		031 UNSALARIED		2,161,407		178,704		1,982,703-	
		SUBTOTAL FOR UNSALARIED		2,161,407		178,704		1,982,703-	
04 ADD GRS PAY		047 OVERTIME		251,881		35,740		216,141-	
		SUBTOTAL FOR ADD GRS PAY		251,881		35,740		216,141-	
		SUBTOTAL FOR BUDGET CODE 2011	5	2,824,015	3	487,432	2-	2,336,583-	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,743,909	24	2,741,435		2,474-	
		SUBTOTAL FOR F/T SALARIED	24	2,743,909	24	2,741,435		2,474-	
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408			
		SUBTOTAL FOR UNSALARIED		1,498,408		1,498,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		811,908		811,908			
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960			
		SUBTOTAL FOR BUDGET CODE 2111	24	5,057,277	24	5,054,803		2,474-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,616,822	139	9,798,095	22	1,181,273	
		SUBTOTAL FOR F/T SALARIED	117	8,616,822	139	9,798,095	22	1,181,273	
03 UNSALARIED		031 UNSALARIED		4,380,368		3,459,947		920,421-	
		SUBTOTAL FOR UNSALARIED		4,380,368		3,459,947		920,421-	
04 ADD GRS PAY		047 OVERTIME		2,029,273		2,200,097		170,824	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		2,029,273		2,200,097		170,824
		SUBTOTAL FOR BUDGET CODE 2118	117	15,026,463	139	15,458,139	22	431,676
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,655,039	77	4,679,593		24,554
		SUBTOTAL FOR F/T SALARIED	77	4,655,039	77	4,679,593		24,554
04 ADD GRS PAY		047 OVERTIME		705,910		909,858		203,948
		SUBTOTAL FOR ADD GRS PAY		705,910		909,858		203,948
		SUBTOTAL FOR BUDGET CODE 2119	77	5,360,949	77	5,589,451		228,502
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,532,702	24	2,532,202		500-
		SUBTOTAL FOR F/T SALARIED	24	2,532,702	24	2,532,202		500-
03 UNSALARIED		031 UNSALARIED		55,238		55,238		
		SUBTOTAL FOR UNSALARIED		55,238		55,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320		
		042 LONGEVITY DIFFERENTIAL		5,204		5,204		
		047 OVERTIME		16,163		16,163		
		SUBTOTAL FOR ADD GRS PAY		21,687		21,687		
		SUBTOTAL FOR BUDGET CODE 2500	24	2,609,627	24	2,609,127		500-
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611		
		SUBTOTAL FOR F/T SALARIED	4	286,611	4	286,611		
		SUBTOTAL FOR BUDGET CODE 2502	4	286,611	4	286,611		
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611		
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2505			1		1		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			293	37,350,297	313	35,855,650	20 1,494,647-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,645,159	16	1,645,224	65
SUBTOTAL FOR F/T SALARIED			16	1,645,159	16	1,645,224	65
03 UNSALARIED		031 UNSALARIED		505,463		505,564	101
SUBTOTAL FOR UNSALARIED				505,463		505,564	101
SUBTOTAL FOR BUDGET CODE Z035			16	2,150,622	16	2,150,788	166
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	880,845	7	881,570	725
SUBTOTAL FOR F/T SALARIED			7	880,845	7	881,570	725
SUBTOTAL FOR BUDGET CODE 2007			7	880,845	7	881,570	725
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,051,258	21	2,049,107	2,151-
SUBTOTAL FOR F/T SALARIED			21	2,051,258	21	2,049,107	2,151-
03 UNSALARIED		031 UNSALARIED		155,249		155,249	
SUBTOTAL FOR UNSALARIED				155,249		155,249	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		85,058		85,058	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		405,627		405,627	
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441	
		081 ANNUITY CONTRIBUTIONS		450,201		450,201	
		SUBTOTAL FOR FRINGE BENES		450,642		450,642	
		SUBTOTAL FOR BUDGET CODE 2100	21	3,202,696	21	3,200,545	2,151-
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,130,832	19	2,729,304	598,472
		SUBTOTAL FOR F/T SALARIED	19	2,130,832	19	2,729,304	598,472
03 UNSALARIED		031 UNSALARIED		48,478		48,549	71
		SUBTOTAL FOR UNSALARIED		48,478		48,549	71
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
		SUBTOTAL FOR FRINGE BENES		324		324	
		SUBTOTAL FOR BUDGET CODE 2101	19	2,604,844	19	3,203,387	598,543
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,253,717	13	1,402,931	149,214
		SUBTOTAL FOR F/T SALARIED	13	1,253,717	13	1,402,931	149,214
03 UNSALARIED		031 UNSALARIED		39,356		39,425	69
		SUBTOTAL FOR UNSALARIED		39,356		39,425	69
04 ADD GRS PAY		047 OVERTIME		231,056		231,056	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				231,056		231,056		
SUBTOTAL FOR BUDGET CODE 2103			13	1,524,129	13	1,673,412		149,283
BUDGET CODE: 2107 Resurfacing Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,373	3	178,013		1,360-
SUBTOTAL FOR F/T SALARIED			3	179,373	3	178,013		1,360-
SUBTOTAL FOR BUDGET CODE 2107			3	179,373	3	178,013		1,360-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,029,307	20	1,077,755		48,448
SUBTOTAL FOR F/T SALARIED			20	1,029,307	20	1,077,755		48,448
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604		
		047 OVERTIME		296,599		296,599		
SUBTOTAL FOR ADD GRS PAY				297,203		297,203		
SUBTOTAL FOR BUDGET CODE 2108			20	1,326,510	20	1,374,958		48,448
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			99	11,869,019	99	12,662,673		793,654
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,360,441	49	4,297,857	1	937,416
SUBTOTAL FOR F/T SALARIED			48	3,360,441	49	4,297,857	1	937,416
03 UNSALARIED		031 UNSALARIED		495,475		452,800		42,675-
SUBTOTAL FOR UNSALARIED				495,475		452,800		42,675-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		1,074		1,074		
		043 SHIFT DIFFERENTIAL		373,435		973,435		600,000
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		1,399,219		1,999,219	600,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
		SUBTOTAL FOR FRINGE BENES		4,028		4,028	
		SUBTOTAL FOR BUDGET CODE 2110	48	5,259,163	49	6,753,904	1,494,741
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,419,337	3	2,415,937	3,400-
		SUBTOTAL FOR F/T SALARIED	3	2,419,337	3	2,415,937	3,400-
03 UNSALARIED		031 UNSALARIED		4,908		4,908	
		SUBTOTAL FOR UNSALARIED		4,908		4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154	
		SUBTOTAL FOR BUDGET CODE 2112	3	2,429,399	3	2,425,999	3,400-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
		SUBTOTAL FOR UNSALARIED		560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	115	14,214,882	116	15,706,223	1,491,341

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	10,641,110	140	12,257,772	8	1,616,662
		SUBTOTAL FOR F/T SALARIED	132	10,641,110	140	12,257,772	8	1,616,662
03 UNSALARIED		031 UNSALARIED		3,324,436		2,990,604		333,832-
		SUBTOTAL FOR UNSALARIED		3,324,436		2,990,604		333,832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		36,793		36,793		
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	132	15,171,569	140	16,454,399	8	1,282,830
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,423,905	87	7,243,377	10	819,472
		SUBTOTAL FOR F/T SALARIED	77	6,423,905	87	7,243,377	10	819,472
03 UNSALARIED		031 UNSALARIED		348,728				348,728-
		SUBTOTAL FOR UNSALARIED		348,728				348,728-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		180,326		69,674-
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		381,018		311,344		69,674-
		SUBTOTAL FOR BUDGET CODE 2121	77	7,153,651	87	7,554,721	10	401,070
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
04 ADD GRS PAY		047 OVERTIME		44,429				44,429-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		44,429			44,429-
		SUBTOTAL FOR BUDGET CODE 2122		4,420,520		4,376,091	44,429-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	209	26,745,740	227	28,385,211	18 1,639,471
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,209,920	64	5,212,529	8 1,002,609
		SUBTOTAL FOR F/T SALARIED	56	4,209,920	64	5,212,529	8 1,002,609
03 UNSALARIED		031 UNSALARIED		738,212		569,761	168,451-
		SUBTOTAL FOR UNSALARIED		738,212		569,761	168,451-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		948,050		1,148,050	200,000
		SUBTOTAL FOR ADD GRS PAY		1,532,073		1,732,073	200,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
		SUBTOTAL FOR FRINGE BENES		4,408		4,408	
		SUBTOTAL FOR BUDGET CODE 2130	56	6,484,613	64	7,518,771	8 1,034,158
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,402,242		3,394,783	7,459-
		SUBTOTAL FOR F/T SALARIED		3,402,242		3,394,783	7,459-
03 UNSALARIED		031 UNSALARIED		10,251		10,251	
		SUBTOTAL FOR UNSALARIED		10,251		10,251	
		SUBTOTAL FOR BUDGET CODE 2132		3,412,493		3,405,034	7,459-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			56	9,897,106	64	10,923,805	8	1,026,699
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,016,707	153	13,587,069	9	1,570,362
		SUBTOTAL FOR F/T SALARIED	144	12,016,707	153	13,587,069	9	1,570,362
03 UNSALARIED		031 UNSALARIED		2,628,956		2,251,939		377,017-
		SUBTOTAL FOR UNSALARIED		2,628,956		2,251,939		377,017-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		
		047 OVERTIME		1,712,796		1,712,796		
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
		SUBTOTAL FOR FRINGE BENES		9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140			144	16,653,616	153	17,846,961	9	1,193,345
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,092,496	2	6,091,032		1,464-
		SUBTOTAL FOR F/T SALARIED	2	6,092,496	2	6,091,032		1,464-
03 UNSALARIED		031 UNSALARIED		106,299		106,405		106
		SUBTOTAL FOR UNSALARIED		106,299		106,405		106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		598,000		600,000		2,000
		SUBTOTAL FOR ADD GRS PAY		598,973		600,973		2,000
SUBTOTAL FOR BUDGET CODE 2142			2	6,797,768	2	6,798,410		642

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,362,031	41	3,558,917	2 196,886
		SUBTOTAL FOR F/T SALARIED	39	3,362,031	41	3,558,917	2 196,886
03 UNSALARIED		031 UNSALARIED		678,418		594,738	83,680-
		SUBTOTAL FOR UNSALARIED		678,418		594,738	83,680-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424	
		SUBTOTAL FOR ADD GRS PAY		424		424	
		SUBTOTAL FOR BUDGET CODE 2144	39	4,040,873	41	4,154,079	2 113,206
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	185	27,492,257	196	28,799,450	11 1,307,193
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,938,236	104	9,178,925	5 240,689
		SUBTOTAL FOR F/T SALARIED	99	8,938,236	104	9,178,925	5 240,689
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		SUBTOTAL FOR OTH SALARIED		28,527		28,527	
03 UNSALARIED		031 UNSALARIED		712,318		503,117	209,201-
		SUBTOTAL FOR UNSALARIED		712,318		503,117	209,201-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
		SUBTOTAL FOR ADD GRS PAY		456,078		456,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
		SUBTOTAL FOR FRINGE BENES		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 2150	99	10,138,859	104	10,170,347	5 31,488

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197	
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,206,197	
03 UNSALARIED		031 UNSALARIED		2,438		2,438	
		SUBTOTAL FOR UNSALARIED		2,438		2,438	
04 ADD GRS PAY		047 OVERTIME		49,742			49,742-
		SUBTOTAL FOR ADD GRS PAY		49,742			49,742-
		SUBTOTAL FOR BUDGET CODE 2152		3,258,377		3,208,635	49,742-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	99	13,397,236	104	13,378,982	5 18,254-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898	
		SUBTOTAL FOR F/T SALARIED	66	6,283,898	66	6,283,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
		SUBTOTAL FOR FRINGE BENES		9,400		9,400	
		SUBTOTAL FOR BUDGET CODE 2160	66	6,831,406	66	6,831,406	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		493,786		493,786		
		SUBTOTAL FOR UNSALARIED		493,786		493,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		047 OVERTIME		160,000		160,000		
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304		
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,262	23	1,612,629	7	521,367
		SUBTOTAL FOR F/T SALARIED	16	1,091,262	23	1,612,629	7	521,367
03 UNSALARIED		031 UNSALARIED		998,359		998,359		
		SUBTOTAL FOR UNSALARIED		998,359		998,359		
04 ADD GRS PAY		047 OVERTIME				104,273		104,273
		SUBTOTAL FOR ADD GRS PAY				104,273		104,273
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	23	2,715,261	7	625,640
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,817,015	69	7,253,379	7-	563,636-
		SUBTOTAL FOR F/T SALARIED	76	7,817,015	69	7,253,379	7-	563,636-
03 UNSALARIED		031 UNSALARIED		124,951		124,951		
		SUBTOTAL FOR UNSALARIED		124,951		124,951		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844		
		047 OVERTIME		1,665,491		793,003		872,488-
		SUBTOTAL FOR ADD GRS PAY		1,672,335		799,847		872,488-
		SUBTOTAL FOR BUDGET CODE 2166	76	9,614,301	69	8,178,177	7-	1,436,124-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,753,918	55	4,959,808	4	205,890
		SUBTOTAL FOR F/T SALARIED	51	4,753,918	55	4,959,808	4	205,890

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		104,874				104,874-
		SUBTOTAL FOR UNSALARIED		104,874				104,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		597,936		535,449		62,487-
		SUBTOTAL FOR ADD GRS PAY		681,043		618,556		62,487-
		SUBTOTAL FOR BUDGET CODE 2169	51	5,539,835	55	5,578,364	4	38,529
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	309	28,928,271	313	28,156,316	4	771,955-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,807	2	160,533		1,274-
		SUBTOTAL FOR F/T SALARIED	2	161,807	2	160,533		1,274-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
		SUBTOTAL FOR ADD GRS PAY		176		176		
		SUBTOTAL FOR BUDGET CODE Z227	2	161,983	2	160,709		1,274-
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,908	5	447,406		37,498
		SUBTOTAL FOR F/T SALARIED	5	409,908	5	447,406		37,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
		SUBTOTAL FOR ADD GRS PAY		729		729		
		SUBTOTAL FOR BUDGET CODE Z228	5	410,637	5	448,135		37,498
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,742,594	15	1,709,842		32,752-

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ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,742,594	15	1,709,842	32,752-
03	UN SALARIED	031 UN SALARIED		28,978		28,978	
SUBTOTAL FOR UN SALARIED				28,978		28,978	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		4,376		4,376	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				112,761		112,761	
SUBTOTAL FOR BUDGET CODE 2200			15	1,884,333	15	1,851,581	32,752-
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	884,518	13	912,226	27,708
SUBTOTAL FOR F/T SALARIED			13	884,518	13	912,226	27,708
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				190,873		190,873	
SUBTOTAL FOR BUDGET CODE 2207			13	1,075,391	13	1,103,099	27,708
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01	F/T SALARIED	001 FULL YEAR POSITIONS		87,926		87,571	355-
SUBTOTAL FOR F/T SALARIED				87,926		87,571	355-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 2208				91,661		91,306	355-
TOTAL FOR ROADWAY DESIGN			35	3,624,005	35	3,654,830	30,825

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,565,259	29	2,559,014	6,245-
		SUBTOTAL FOR F/T SALARIED	29	2,565,259	29	2,559,014	6,245-
03 UNSALARIED		031 UNSALARIED		428,291		426,923	1,368-
		SUBTOTAL FOR UNSALARIED		428,291		426,923	1,368-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915	
		SUBTOTAL FOR BUDGET CODE 2300	29	3,003,465	29	2,995,852	7,613-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	3,003,465	29	2,995,852	7,613-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,236,788	94	6,020,628	216,160-
		SUBTOTAL FOR F/T SALARIED	94	6,236,788	94	6,020,628	216,160-
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
		SUBTOTAL FOR UNSALARIED		121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		656,472		656,472	
		SUBTOTAL FOR ADD GRS PAY		665,799		665,799	
		SUBTOTAL FOR BUDGET CODE 2400	94	7,023,957	94	6,807,797	216,160-
		TOTAL FOR CAPITAL PLANNING	94	7,023,957	94	6,807,797	216,160-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650	10	748,650		
		SUBTOTAL FOR F/T SALARIED	10	748,650	10	748,650		
04 ADD GRS PAY		047 OVERTIME		112,298		112,298		
		SUBTOTAL FOR ADD GRS PAY		112,298		112,298		
		SUBTOTAL FOR BUDGET CODE CR20	10	860,948	10	860,948		
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,761,903	115	8,656,456		105,447-
		SUBTOTAL FOR F/T SALARIED	115	8,761,903	115	8,656,456		105,447-
03 UNSALARIED		031 UNSALARIED		76,261		76,261		
		SUBTOTAL FOR UNSALARIED		76,261		76,261		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		49,279		49,279		
		043 SHIFT DIFFERENTIAL		88,402		88,402		
		045 HOLIDAY PAY		58,628		58,628		
		047 OVERTIME		1,593,901		1,593,901		
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,791,949		
		SUBTOTAL FOR BUDGET CODE 2600	115	10,630,113	115	10,524,666		105,447-
BUDGET CODE: 2601 Inspections Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	699,436	15	637,068		62,368-
		SUBTOTAL FOR F/T SALARIED	15	699,436	15	637,068		62,368-
03 UNSALARIED		031 UNSALARIED		3,905		3,905		
		SUBTOTAL FOR UNSALARIED		3,905		3,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270		
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270		
		SUBTOTAL FOR BUDGET CODE 2601	15	705,611	15	643,243		62,368-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN								

ADOPTED BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,226,109	27	1,221,682	4,427-
		SUBTOTAL FOR F/T SALARIED	27	1,226,109	27	1,221,682	4,427-
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
		SUBTOTAL FOR UNSALARIED		4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
		SUBTOTAL FOR ADD GRS PAY		9,395		9,395	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,239,654	27	1,235,227	4,427-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,113,679	21	1,013,679	1,100,000-
		SUBTOTAL FOR F/T SALARIED	21	2,113,679	21	1,013,679	1,100,000-
03 UNSALARIED		031 UNSALARIED		7,255		7,255	
		SUBTOTAL FOR UNSALARIED		7,255		7,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650	
		SUBTOTAL FOR BUDGET CODE 2603	21	2,125,584	21	1,025,584	1,100,000-
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,908,060	19	1,004,912	903,148-
		SUBTOTAL FOR F/T SALARIED	19	1,908,060	19	1,004,912	903,148-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	1,913,161	19	1,010,013	903,148-
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	589,455	11	494,642	94,813-
		SUBTOTAL FOR F/T SALARIED	11	589,455	11	494,642	94,813-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 2605	11	590,694	11	495,881	94,813-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	218	18,065,765	218	15,795,562	2,270,203-
		TOTAL FOR HIGHWAY OPERATIONS	1,874	213,680,162	1,941	216,169,056	67 2,488,894

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,874	213,680,162	1,941	216,169,056	2,488,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,874	213,680,162	1,941	216,169,056	2,488,894

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,277,255		73,953,297	6,323,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		111,640,639		119,887,506	8,246,867
STATE		20,610,538		21,268,694	658,156
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,559		1,059,559	
INTRA-CITY SALES		92,171			92,171-
<b>TOTAL</b>		<b>213,680,162</b>		<b>216,169,056</b>	<b>2,488,894</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-132,957	32	92,021	2,944,656
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,012-127,780	3	106,260	318,779
10053	ADMINISTRATIVE CITY PLANNER	126,822-130,000	2	128,411	256,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	69,584-108,739	7	93,080	651,559
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,878-113,878	1	113,878	113,878
10015	ADMINISTRATIVE ENGINEER	160,000-193,363	6	174,512	1,047,073
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-121,150	5	109,160	545,799
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,551- 90,815	2	82,183	164,366
83008	ADMINISTRATIVE PROJECT MANAGER	130,250-204,086	7	154,939	1,084,572
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-123,211	7	108,701	760,910
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,292-139,313	3	112,124	336,372
10026	ADMINISTRATIVE STAFF ANALYST	194,000-220,000	3	207,184	621,552
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	139,293-144,892	2	142,093	284,185
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-144,603	3	134,751	404,254
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-109,623	8	97,197	777,573
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-193,000	16	139,385	2,230,156
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	5	111,450	557,251
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	116	42,604	4,942,061
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	50	111,004	5,550,206
91578	ASPHALT PLANT MANAGER (DOT)	166,953-192,152	2	179,553	359,105
21210	ASSISTANT ARCHITECT	67,241- 67,241	1	67,241	67,241
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	296	54,589	16,158,344
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	73,485	1,249,250
95917	ASSISTANT COMMISSIONER (TRAFFIC)	150,000-150,000	1	150,000	150,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	72,571- 72,571	1	72,571	72,571
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	46	78,059	3,590,693
22427	ASSOCIATE PROJECT MANAGER	83,125-122,168	3	97,391	292,174
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	81,203- 92,793	12	83,454	1,001,448
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	54	90,252	4,873,601
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	20	84,869	1,697,377
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,216	9	37,001	333,008
92305	BLACKSMITH	119,830-119,830	2	119,830	239,661
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
91805	BRIDGE PAINTER	103,134-103,134	2	103,134	206,268
92210	CEMENT MASON	87,879- 87,879	16	87,879	1,406,059
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	9	88,770	798,932
21744	CITY RESEARCH SCIENTIST	70,554- 70,554	1	70,554	70,554
20215	CIVIL ENGINEER	89,928-117,348	5	102,073	510,363

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	59,125- 59,125	6	59,125	354,750
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	41	47,665	1,954,248
81303	CLIMBER & PRUNER	55,806- 69,093	2	62,450	124,899
56056	COMMUNITY ASSISTANT	37,398- 42,191	4	38,830	155,320
56057	COMMUNITY ASSOCIATE	38,333- 61,387	10	46,784	467,835
56058	COMMUNITY COORDINATOR	54,100- 68,224	7	62,591	438,134
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	13	85,978	1,117,713
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	43,410- 69,093	2	56,252	112,503
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	37	134,209	4,965,725
92406	HIGHWAY REPAIRER	99,321- 99,347	371	99,347	36,857,726
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	90	65,815	5,923,361
31305	INDUSTRIAL HYGIENIST	70,891- 70,891	1	70,891	70,891
95710	IT PROJECT SPECIALIST	120,000-120,000	1	120,000	120,000
91210	MOTOR GRADER OPERATOR	120,060-120,060	19	120,060	2,281,146
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	2	55,402	110,803
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,653	61	60,181	3,671,024
12158	PROCUREMENT ANALYST	47,604- 76,571	5	61,749	308,747
22426	PROJECT MANAGER	57,078- 85,646	8	70,568	564,547
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
34171	QUALITY ASSURANCE SPECIALIST	56,059- 56,059	2	56,059	112,118
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
0527A	RESEARCH PROJECTS COORD (MA)-MGR	140,000-140,000	1	140,000	140,000
10252	SECRETARY	42,956- 42,956	1	42,956	42,956
12626	STAFF ANALYST	61,866- 71,840	5	64,372	321,859
12200	STOCK WORKER	36,900- 51,812	8	38,764	310,112
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,000-135,000	1	135,000	135,000
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	1	117,860	117,860
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	144	104,316	15,021,573
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	17	121,196	2,060,332
12202	SUPERVISOR OF STOCK WORKERS	49,445- 49,445	1	49,445	49,445

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,340- 80,340	1	80,340	80,340
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
90910	TRAFFIC DEVICE MAINTAINER	67,044- 67,044	1	67,044	67,044
22316	TRANSPORTATION SPECIALIST	67,393-109,409	14	80,615	1,128,615
TOTAL FOR OBJECT 001			1,693		139,913,380
-----					
POSITION SCHEDULE FOR U/A 002			1,693		139,913,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			248		20,495,285
TOTAL FOR U/A 002			1,941		160,408,665
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,744,070			55- 3,744,070-
		SUBTOTAL FOR F/T SALARIED	55	3,744,070			55- 3,744,070-
04 ADD GRS PAY		047 OVERTIME		12,908,580			12,908,580-
		SUBTOTAL FOR ADD GRS PAY		12,908,580			12,908,580-
		SUBTOTAL FOR BUDGET CODE CRF1	55	16,652,650			55- 16,652,650-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,736,504	47	14,458,559	47 12,722,055
		SUBTOTAL FOR F/T SALARIED		1,736,504	47	14,458,559	47 12,722,055
03 UNSALARIED		031 UNSALARIED		113,707		113,707	
		SUBTOTAL FOR UNSALARIED		113,707		113,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		97,406		97,406	
		043 SHIFT DIFFERENTIAL		189,466		189,466	
		045 HOLIDAY PAY		1,531,859		1,531,859	
		047 OVERTIME		1,981,987		6,020,567	4,038,580
		SUBTOTAL FOR ADD GRS PAY		3,801,626		7,840,206	4,038,580
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760	
		SUBTOTAL FOR FRINGE BENES		59,432		59,432	
		SUBTOTAL FOR BUDGET CODE CVF2		5,711,269	47	22,471,904	47 16,760,635
TOTAL FOR			55	22,363,919	47	22,471,904	8- 107,985
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,406,188	21	2,373,427	32,761-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			21	2,406,188	21	2,373,427	32,761-
03 UNSALARIED		031 UNSALARIED		20,365		18,904	1,461-
SUBTOTAL FOR UNSALARIED				20,365		18,904	1,461-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				297,747		297,747	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			21	2,724,975	21	2,690,753	34,222-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,420	1	179,420	
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			22	2,913,082	22	2,878,860	34,222-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	31,241,004	510	31,798,006	8 557,002
SUBTOTAL FOR F/T SALARIED			502	31,241,004	510	31,798,006	8 557,002
04 ADD GRS PAY		047 OVERTIME		18,544,977		1,548,227	16,996,750-
SUBTOTAL FOR ADD GRS PAY				18,544,977		1,548,227	16,996,750-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			502	49,785,981	510	33,346,233	8 16,439,748-
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	509,327	7	478,143	31,184-
SUBTOTAL FOR F/T SALARIED			7	509,327	7	478,143	31,184-
04 ADD GRS PAY		045 HOLIDAY PAY		55,112		55,112	
		047 OVERTIME		78,104		78,104	
SUBTOTAL FOR ADD GRS PAY				133,216		133,216	
SUBTOTAL FOR BUDGET CODE 3101			7	642,543	7	611,359	31,184-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	436,721	
SUBTOTAL FOR F/T SALARIED			6	436,721	6	436,721	
SUBTOTAL FOR BUDGET CODE 3102			6	436,721	6	436,721	
TOTAL FOR MUNICIPAL FERRY SERVICE			515	50,865,245	523	34,394,313	8 16,470,932-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,077,556	20	3,015,186	62,370-
SUBTOTAL FOR F/T SALARIED			20	3,077,556	20	3,015,186	62,370-
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED				8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,156,934		1,156,934	
SUBTOTAL FOR ADD GRS PAY				1,197,111		1,197,111	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979			979
		081 ANNUITY CONTRIBUTIONS		327,837			327,837
		SUBTOTAL FOR FRINGE BENES		328,816			328,816
		SUBTOTAL FOR BUDGET CODE 3110	20	4,611,653	20	4,549,283	62,370-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,772,328	47	3,772,328	
		SUBTOTAL FOR F/T SALARIED	47	3,772,328	47	3,772,328	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618			1,618
		047 OVERTIME		437,816			437,816
		SUBTOTAL FOR ADD GRS PAY		439,434			439,434
		SUBTOTAL FOR BUDGET CODE 3116	47	4,211,762	47	4,211,762	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	67	8,823,415	67	8,761,045	62,370-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	548,289	4	548,289	
		SUBTOTAL FOR F/T SALARIED	4	548,289	4	548,289	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535			15,535
		SUBTOTAL FOR OTH SALARIED		15,535			15,535
03 UNSALARIED		031 UNSALARIED		4,114			4,114
		SUBTOTAL FOR UNSALARIED		4,114			4,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120			23,120
		047 OVERTIME		96,654			96,654
		SUBTOTAL FOR ADD GRS PAY		119,774			119,774
		SUBTOTAL FOR BUDGET CODE 3300	4	687,712	4	687,712	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6		425,027
		SUBTOTAL FOR F/T SALARIED	6	425,027	6		425,027
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6		425,027
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,439		1-	97,439-
		SUBTOTAL FOR F/T SALARIED	1	97,439		1-	97,439-
		SUBTOTAL FOR BUDGET CODE 3502	1	97,439		1-	97,439-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,463		1-	96,463-
		SUBTOTAL FOR F/T SALARIED	1	96,463		1-	96,463-
		SUBTOTAL FOR BUDGET CODE 3518	1	96,463		1-	96,463-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,306,641	10		1,112,739
						2-	193,902-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,354	6		482,740
		SUBTOTAL FOR F/T SALARIED	6	484,354	6		482,740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946			2,946
		047 OVERTIME		14,612			14,612
		SUBTOTAL FOR ADD GRS PAY		17,558			17,558
		SUBTOTAL FOR BUDGET CODE 3407	6	501,912	6		500,298
							1,614-
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,520	5		507,449
							929

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	506,520	5	507,449		929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732		
		SUBTOTAL FOR BUDGET CODE 3408	5	514,252	5	515,181		929
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,030,380	10	1,124,544		94,164
		SUBTOTAL FOR F/T SALARIED	10	1,030,380	10	1,124,544		94,164
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,252		5,252		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		7,261		7,261		
		047 OVERTIME		33,345		33,345		
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147		
		SUBTOTAL FOR BUDGET CODE 3409	10	1,078,527	10	1,172,691		94,164
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,094,691	21	2,188,170		93,479
		TOTAL FOR TRANSIT OPERATIONS	692	88,366,993	690	71,807,031	2-	16,559,962-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	88,366,993	690	71,807,031	16,559,962-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	686	88,366,993	684	71,807,031	16,559,962-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,981,598	8,853,822	127,776-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,094,070	2,187,549	93,479
STATE	49,785,981	33,346,233	16,439,748-
FEDERAL - C.D.			
FEDERAL - OTHER	27,126,609	27,040,692	85,917-
INTRA-CITY SALES	378,735	378,735	
TOTAL	88,366,993	71,807,031	16,559,962-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 85,674	2	75,045	150,089
1002C	ADM MANAGER-NON-MGRL	76,270-113,079	5	91,534	457,672
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,495- 93,495	1	93,495	93,495
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,753- 85,154	2	82,454	164,907
83008	ADMINISTRATIVE PROJECT MANAGER	134,617-225,000	7	184,345	1,290,417
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,884-148,745	7	131,140	917,980
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,488- 98,893	2	90,191	180,381
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
90751	BOILER MAKER	119,830-119,830	6	119,830	718,982
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	23	68,789	1,582,147
90647	CITY ATTENDANT	32,490- 42,997	13	39,288	510,750
90699	CITY DEBRIS REMOVER	42,997- 42,997	1	42,997	42,997
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	115,998-115,998	1	115,998	115,998
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,203	5	45,647	228,235
56058	COMMUNITY COORDINATOR	79,113- 79,113	1	79,113	79,113
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	218	57,799	12,600,265
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	12	108,451	1,301,409
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	15	80,024	1,200,360
91650	HIGH PRESSURE PLANT TENDER	78,509- 78,509	6	78,509	471,053
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	59,938- 64,237	14	63,925	894,947

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	41	61,555	2,523,755
91556	MATE	57,875- 57,875	71	57,875	4,109,125
20415	MECHANICAL ENGINEER	122,168-122,168	1	122,168	122,168
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,402	5	64,915	324,576
90734	RIGGER	108,660-108,660	4	108,660	434,638
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
12200	STOCK WORKER	33,454- 55,249	5	41,178	205,890
70817	SUPERVISING SPECIAL OFFICER	56,805- 64,190	9	62,073	558,655
90776	SUPERVISOR BOILER MAKER	136,827-136,827	1	136,827	136,827
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			587		41,765,170

POSITION SCHEDULE FOR U/A 003			587		41,765,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			97		6,901,570
TOTAL FOR U/A 003			684		48,666,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004							
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,000,000	25,000,000
		SUBTOTAL FOR F/T SALARIED				25,000,000	25,000,000
		SUBTOTAL FOR BUDGET CODE CR04				25,000,000	25,000,000
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,255			19,255-
		SUBTOTAL FOR F/T SALARIED		19,255			19,255-
		SUBTOTAL FOR BUDGET CODE 4061		19,255			19,255-
		TOTAL FOR		19,255		25,000,000	24,980,745
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,064,548	33	2,356,672	292,124
		SUBTOTAL FOR F/T SALARIED	33	2,064,548	33	2,356,672	292,124
03 UNSALARIED		031 UNSALARIED		70,077		67,338	2,739-
		SUBTOTAL FOR UNSALARIED		70,077		67,338	2,739-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	33	2,212,400	33	2,501,785	289,385
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,212,400	33	2,501,785	289,385

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: CRT0 TO Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000	
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	155,000	
04 ADD GRS PAY		047 OVERTIME		23,250		23,250	
		SUBTOTAL FOR ADD GRS PAY		23,250		23,250	
		SUBTOTAL FOR BUDGET CODE CRT0	2	178,250	2	178,250	
BUDGET CODE: CR48 Open Restaurants - RSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,928	4	318,928	
		SUBTOTAL FOR F/T SALARIED	4	318,928	4	318,928	
04 ADD GRS PAY		047 OVERTIME		51,384		51,384	
		SUBTOTAL FOR ADD GRS PAY		51,384		51,384	
		SUBTOTAL FOR BUDGET CODE CR48	4	370,312	4	370,312	
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,847		12,347	2-
		SUBTOTAL FOR F/T SALARIED	2	211,847		12,347	2-
		SUBTOTAL FOR BUDGET CODE Z030	2	211,847		12,347	2-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,211	2	211,099	61,112-
		SUBTOTAL FOR F/T SALARIED	2	272,211	2	211,099	61,112-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
		SUBTOTAL FOR ADD GRS PAY		358		358	
		SUBTOTAL FOR BUDGET CODE Z402	2	272,569	2	211,457	61,112-
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,690,554	20	1,874,223	183,669

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,690,554	20	1,874,223	183,669
03	UN	UN		21,357		21,357	
SUBTOTAL FOR UNSALARIED				21,357		21,357	
04	ADD	GRS PAY		210,596		710,596	500,000
		042 LONGEVITY DIFFERENTIAL		210,596		710,596	500,000
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY				507,500		1,007,500	500,000
06	FRINGE	BENES		32,155		32,155	
		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES				32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000			20	2,251,566	20	2,935,235	683,669
BUDGET CODE: 4010 Street Ambassadors							
01	F/T	SALARIED	10	725,825	10	717,047	8,778-
		001 FULL YEAR POSITIONS	10	725,825	10	717,047	8,778-
SUBTOTAL FOR F/T SALARIED			10	725,825	10	717,047	8,778-
03	UN	UN		79,834		79,834	
		031 UNSALARIED		79,834		79,834	
SUBTOTAL FOR UNSALARIED				79,834		79,834	
SUBTOTAL FOR BUDGET CODE 4010			10	805,659	10	796,881	8,778-
BUDGET CODE: 4020 Strategic Planning							
01	F/T	SALARIED	13	1,186,674	13	1,205,251	18,577
		001 FULL YEAR POSITIONS	13	1,186,674	13	1,205,251	18,577
SUBTOTAL FOR F/T SALARIED			13	1,186,674	13	1,205,251	18,577
02	OTH	SALARIED		10,183		10,183	
		021 PART-TIME POSITIONS		10,183		10,183	
SUBTOTAL FOR OTH SALARIED				10,183		10,183	
03	UN	UN		15,799		15,799	
		031 UNSALARIED		15,799		15,799	
SUBTOTAL FOR UNSALARIED				15,799		15,799	
04	ADD	GRS PAY		2,156		2,156	
		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		201,576		201,576	
SUBTOTAL FOR ADD GRS PAY				203,987		203,987	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4020		13	1,416,643	13	1,435,220	18,577
BUDGET CODE: 4021 Freight Mobility-City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,151,859	17	1,869,492	717,633
SUBTOTAL FOR F/T SALARIED		17	1,151,859	17	1,869,492	717,633
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262		262	
	047 OVERTIME		198,029		198,029	
SUBTOTAL FOR ADD GRS PAY			198,291		198,291	
SUBTOTAL FOR BUDGET CODE 4021		17	1,350,150	17	2,067,783	717,633
BUDGET CODE: 4030 Prg Dev & Pub Engagement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	447,649	6	748,063	1 300,414
SUBTOTAL FOR F/T SALARIED		5	447,649	6	748,063	1 300,414
04 ADD GRS PAY	047 OVERTIME		33,983		33,983	
SUBTOTAL FOR ADD GRS PAY			33,983		33,983	
SUBTOTAL FOR BUDGET CODE 4030		5	481,632	6	782,046	1 300,414
BUDGET CODE: 5040 Bus Rapid Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,601,642	17	1,843,811	242,169
SUBTOTAL FOR F/T SALARIED		17	1,601,642	17	1,843,811	242,169
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,240		8,240	
	047 OVERTIME		37,364		37,364	
SUBTOTAL FOR ADD GRS PAY			45,604		45,604	
SUBTOTAL FOR BUDGET CODE 5040		17	1,647,246	17	1,889,415	242,169
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		92	8,985,874	91	10,678,946	1- 1,693,072

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,478,001	15	1,447,203	30,798-
		SUBTOTAL FOR F/T SALARIED	15	1,478,001	15	1,447,203	30,798-
03 UNSALARIED		031 UNSALARIED		23,247		23,247	
		SUBTOTAL FOR UNSALARIED		23,247		23,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,557,527	15	1,526,729	30,798-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,557,527	15	1,526,729	30,798-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,981	4	304,075	69,094
		SUBTOTAL FOR F/T SALARIED	4	234,981	4	304,075	69,094
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
		SUBTOTAL FOR ADD GRS PAY		967		967	
		SUBTOTAL FOR BUDGET CODE Z412	4	235,948	4	305,042	69,094
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,168,437	65	7,244,534	4,076,097
		SUBTOTAL FOR F/T SALARIED	65	3,168,437	65	7,244,534	4,076,097
03 UNSALARIED		031 UNSALARIED		13,481		12,805	676-
		SUBTOTAL FOR UNSALARIED		13,481		12,805	676-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		54,571		54,571	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		28,315		28,315	
		047 OVERTIME		2,264,998		2,264,998	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		2,418,407		2,418,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
		SUBTOTAL FOR FRINGE BENES		627,057		627,057	
		SUBTOTAL FOR BUDGET CODE 4120	65	6,227,382	65	10,302,803	4,075,421
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275	
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
		SUBTOTAL FOR UNSALARIED		51,374		51,374	
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	13,021,111	64	9,009,682	4,011,429-
		SUBTOTAL FOR F/T SALARIED	64	13,021,111	64	9,009,682	4,011,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		77,377		77,377	
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453	
		SUBTOTAL FOR BUDGET CODE 4122	64	13,098,564	64	9,087,135	4,011,429-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,264,060	40	3,187,257	76,803-
		SUBTOTAL FOR F/T SALARIED	40	3,264,060	40	3,187,257	76,803-
03 UNSALARIED		031 UNSALARIED		14,051		14,051	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
SUBTOTAL FOR ADD GRS PAY				291,858		291,858	
SUBTOTAL FOR BUDGET CODE 4123			40	3,569,969	40	3,493,166	76,803-
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	13,672,916	266	14,215,465	542,549
SUBTOTAL FOR F/T SALARIED			266	13,672,916	266	14,215,465	542,549
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943	
		047 OVERTIME		563,467		563,467	
SUBTOTAL FOR ADD GRS PAY				576,410		576,410	
SUBTOTAL FOR BUDGET CODE 4124			266	14,249,326	266	14,791,875	542,549
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	605,974	9	602,831	3,143-
SUBTOTAL FOR F/T SALARIED			9	605,974	9	602,831	3,143-
03 UNSALARIED		031 UNSALARIED		75,518		72,600	2,918-
SUBTOTAL FOR UNSALARIED				75,518		72,600	2,918-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,318		12,318	
		043 SHIFT DIFFERENTIAL		22,068		22,068	
		047 OVERTIME		531,639		531,639	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				566,805		566,805	
SUBTOTAL FOR BUDGET CODE 4125			9	1,248,297	9	1,242,236	6,061-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,310	1	115,534	1,776-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	117,310	1	115,534	1,776-
03	UN SALARIED	031 UN SALARIED		38,511		36,512	1,999-
SUBTOTAL FOR UN SALARIED				38,511		36,512	1,999-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
SUBTOTAL FOR BUDGET CODE 4126			1	158,302	1	154,527	3,775-
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	2,252,514	20	2,296,379	43,865
SUBTOTAL FOR F/T SALARIED			20	2,252,514	20	2,296,379	43,865
03	UN SALARIED	031 UN SALARIED		19,880		19,880	
SUBTOTAL FOR UN SALARIED				19,880		19,880	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		196,301		266,301	70,000
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				282,185		352,185	70,000
SUBTOTAL FOR BUDGET CODE 4127			20	2,554,579	20	2,668,444	113,865
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,937,994	29	2,723,764	214,230-
SUBTOTAL FOR F/T SALARIED			29	2,937,994	29	2,723,764	214,230-
02	OTH SALARIED	021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			29	3,025,826	29	2,811,596	214,230-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,815,321	32	2,628,942	186,379-
		SUBTOTAL FOR F/T SALARIED	32	2,815,321	32	2,628,942	186,379-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833	
		SUBTOTAL FOR BUDGET CODE 4129	32	2,934,154	32	2,747,775	186,379-
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,643,501	20	1,579,161	64,340-
		SUBTOTAL FOR F/T SALARIED	20	1,643,501	20	1,579,161	64,340-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474	
		SUBTOTAL FOR BUDGET CODE 4527	20	1,727,975	20	1,663,635	64,340-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,861,108	19	1,803,340	57,768-
		SUBTOTAL FOR F/T SALARIED	19	1,861,108	19	1,803,340	57,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	19	1,884,270	19	1,826,502	57,768-
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,769,717	21	1,703,749	65,968-
		SUBTOTAL FOR F/T SALARIED	21	1,769,717	21	1,703,749	65,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4529			21	1,778,516	21	1,712,548	65,968-
BUDGET CODE: 5120 Accessible Pedestrian Signals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	716,008	22	1,751,642	5 1,035,634
SUBTOTAL FOR F/T SALARIED			17	716,008	22	1,751,642	5 1,035,634
04 ADD GRS PAY		047 OVERTIME		513,620		616,118	102,498
SUBTOTAL FOR ADD GRS PAY				513,620		616,118	102,498
SUBTOTAL FOR BUDGET CODE 5120			17	1,229,628	22	2,367,760	5 1,138,132
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			635	56,103,385	640	57,355,693	5 1,252,308
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
SUBTOTAL FOR F/T SALARIED			100	5,264,221	100	5,264,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	5,435,721	100	5,435,721	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762	
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666	
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10	844,226	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091	
		SUBTOTAL FOR F/T SALARIED	8	593,091	8	593,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097	
		SUBTOTAL FOR BUDGET CODE 4133	8	655,188	8	655,188	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367	
		SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699	
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683	
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,765		5,765	
		047 OVERTIME		24,332		24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205	
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210	
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210	
04 ADD GRS PAY		047 OVERTIME		115,032		115,032	
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032	
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,099,966	82	7,917,511	2 1,817,545
		SUBTOTAL FOR F/T SALARIED	80	6,099,966	82	7,917,511	2 1,817,545
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
		SUBTOTAL FOR OTH SALARIED		1,023		1,023	
03 UNSALARIED		031 UNSALARIED		35,132		35,132	
		SUBTOTAL FOR UNSALARIED		35,132		35,132	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		20,044		20,044	
		043 SHIFT DIFFERENTIAL		126,240		128,955	2,715
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		1,219,639		1,239,189	19,550
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		1,406,371		1,428,636	22,265
		SUBTOTAL FOR BUDGET CODE 4138	80	7,542,492	82	9,382,302	2 1,839,810

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,780	6	472,331	126,449-
		SUBTOTAL FOR F/T SALARIED	6	598,780	6	472,331	126,449-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204	
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204	
		SUBTOTAL FOR BUDGET CODE 4139	6	608,984	6	482,535	126,449-
BUDGET CODE: 4431 STREET NAME SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345	
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345	
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345	
		TOTAL FOR BOROUGH ENGINEERING	256	18,671,351	258	20,384,712	2 1,713,361
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	332	20,733,288	332	18,676,826	2,056,462-
		SUBTOTAL FOR F/T SALARIED	332	20,733,288	332	18,676,826	2,056,462-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		451,095		435,675	15,420-
		SUBTOTAL FOR UNSALARIED		451,095		435,675	15,420-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		231,929		231,929	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		5,044,025		2,575,610	2,468,415-
		SUBTOTAL FOR ADD GRS PAY		5,607,548		3,139,133	2,468,415-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			332	26,821,425	332	22,281,128	4,540,297-
TOTAL FOR PARKING			332	26,821,425	332	22,281,128	4,540,297-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: CR47 Open Restaurants - D&C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,646	1	85,646	
SUBTOTAL FOR F/T SALARIED			1	85,646	1	85,646	
04 ADD GRS PAY		047 OVERTIME		12,846		12,846	
SUBTOTAL FOR ADD GRS PAY				12,846		12,846	
SUBTOTAL FOR BUDGET CODE CR47			1	98,492	1	98,492	
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,152,343	60	5,637,954	2 1,485,611
SUBTOTAL FOR F/T SALARIED			58	4,152,343	60	5,637,954	2 1,485,611
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,781		7,781	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		1,965,812		2,022,163	56,351
SUBTOTAL FOR ADD GRS PAY				1,975,162		2,031,513	56,351
SUBTOTAL FOR BUDGET CODE 4150			58	6,157,859	60	7,699,821	2 1,541,962
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,897	
SUBTOTAL FOR F/T SALARIED			18	997,897	18	997,897	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				31,229		31,229	
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,126	18	1,029,126	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	671,958	9	740,774	68,816
SUBTOTAL FOR F/T SALARIED			9	671,958	9	740,774	68,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				80,944		80,944	
SUBTOTAL FOR BUDGET CODE 4157			9	752,902	9	821,718	68,816
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	821,494	10	826,720	5,226
SUBTOTAL FOR F/T SALARIED			10	821,494	10	826,720	5,226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				73,385		73,385	
SUBTOTAL FOR BUDGET CODE 4158			10	894,879	10	900,105	5,226
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	404,018	8	472,805	68,787
SUBTOTAL FOR F/T SALARIED			8	404,018	8	472,805	68,787
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	444,785	8	513,572	68,787
TOTAL FOR HIGHWAY DESIGN			104	9,378,043	106	11,062,834	2

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,524,320	13	1,429,626	94,694-
		SUBTOTAL FOR F/T SALARIED	13	1,524,320	13	1,429,626	94,694-
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	13	1,647,867	13	1,553,173	94,694-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,647,867	13	1,553,173	94,694-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000	
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	160,000	
		SUBTOTAL FOR BUDGET CODE CRM0	2	160,000	2	160,000	
BUDGET CODE: CR44 TPM Green Wave - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,696	3	249,696	
		SUBTOTAL FOR F/T SALARIED	3	249,696	3	249,696	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE CR44			3	249,696	3	249,696	
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,742,035	16	1,648,741	93,294-
SUBTOTAL FOR F/T SALARIED			16	1,742,035	16	1,648,741	93,294-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		71,072		71,072	
SUBTOTAL FOR ADD GRS PAY				94,274		94,274	
SUBTOTAL FOR BUDGET CODE 4200			16	1,836,309	16	1,743,015	93,294-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166	
SUBTOTAL FOR F/T SALARIED			25	1,567,166	25	1,567,166	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			25	1,635,766	25	1,635,766	
BUDGET CODE: 4210 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	866,063	7	158,832	707,231-
SUBTOTAL FOR F/T SALARIED			7	866,063	7	158,832	707,231-
SUBTOTAL FOR BUDGET CODE 4210			7	866,063	7	158,832	707,231-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728	
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728	
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124			124
		SUBTOTAL FOR F/T SALARIED		124			124
		SUBTOTAL FOR BUDGET CODE 4252		124			124
TOTAL FOR TRAFFIC PLANNING			55	4,875,686	55	4,075,161	800,525-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,778,659	18	1,737,557	41,102-
		SUBTOTAL FOR F/T SALARIED	18	1,778,659	18	1,737,557	41,102-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
		SUBTOTAL FOR UNSALARIED		5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		74,787		74,787	
		SUBTOTAL FOR ADD GRS PAY		89,938		89,938	
SUBTOTAL FOR BUDGET CODE 4300			18	1,875,601	18	1,834,499	41,102-
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
		SUBTOTAL FOR F/T SALARIED	11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR SAFETY ENGINEERING			29	2,643,709	29	2,602,607	41,102-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,924		3,924	
SUBTOTAL FOR F/T SALARIED				3,924		3,924	
SUBTOTAL FOR BUDGET CODE 4430				3,924		3,924	
TOTAL FOR CONVERSION NAME				3,924		3,924	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: CR40 TPM Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731	1	79,731	
SUBTOTAL FOR F/T SALARIED			1	79,731	1	79,731	
04 ADD GRS PAY		047 OVERTIME		12,847		12,847	
SUBTOTAL FOR ADD GRS PAY				12,847		12,847	
SUBTOTAL FOR BUDGET CODE CR40			1	92,578	1	92,578	
BUDGET CODE: CR41 TPM Bike Boulevards - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694	2	171,694	
SUBTOTAL FOR F/T SALARIED			2	171,694	2	171,694	
SUBTOTAL FOR BUDGET CODE CR41			2	171,694	2	171,694	
BUDGET CODE: CR42 TPM Public Spaces - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000	
SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR42			1	80,000	1	80,000		
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE CR43			2	150,000	2	150,000		
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	352,252			8-	352,252-
SUBTOTAL FOR F/T SALARIED			8	352,252			8-	352,252-
SUBTOTAL FOR BUDGET CODE 4326			8	352,252			8-	352,252-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,689,311	19	1,920,534	3	231,223
SUBTOTAL FOR F/T SALARIED			16	1,689,311	19	1,920,534	3	231,223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,608		267,609		1
SUBTOTAL FOR ADD GRS PAY				268,068		268,069		1
SUBTOTAL FOR BUDGET CODE 4500			16	1,957,379	19	2,188,603	3	231,224
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
SUBTOTAL FOR F/T SALARIED				77		77		
SUBTOTAL FOR BUDGET CODE 4502				77		77		
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,158,106	35	3,328,140		170,034
SUBTOTAL FOR F/T SALARIED			35	3,158,106	35	3,328,140		170,034
SUBTOTAL FOR BUDGET CODE 4510			35	3,158,106	35	3,328,140		170,034

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,068,281	12	1,439,275	370,994
		SUBTOTAL FOR F/T SALARIED	12	1,068,281	12	1,439,275	370,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		047 OVERTIME		32,901		32,901	
		SUBTOTAL FOR ADD GRS PAY		45,901		45,901	
		SUBTOTAL FOR BUDGET CODE 4600	12	1,114,182	12	1,485,176	370,994
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,215,604	25	1,515,392	700,212-
		SUBTOTAL FOR F/T SALARIED	25	2,215,604	25	1,515,392	700,212-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
		SUBTOTAL FOR ADD GRS PAY		707		707	
		SUBTOTAL FOR BUDGET CODE 4610	25	2,216,311	25	1,516,099	700,212-
		TOTAL FOR PLANNING AND RESEARCH	102	9,292,579	97	9,012,367	5-
		TOTAL FOR TRAFFIC OPERATIONS	1,666	142,213,025	1,669	168,039,059	3

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,666	142,213,025	1,669	168,039,059	25,826,034
FINANCIAL PLAN SAVINGS	36	350,098	42	21,523,226-	21,873,324-
APPROPRIATION	1,702	142,563,123	1,711	146,515,833	3,952,710

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,953,621		77,939,226	16,014,395-
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,115,387		16,664,928	450,459-
STATE		13,398,167		13,398,167	
FEDERAL - C.D.					
FEDERAL - OTHER		16,656,859		37,273,923	20,617,064
INTRA-CITY SALES		211,847		12,347	199,500-
<b>TOTAL</b>		<b>142,563,123</b>		<b>146,515,833</b>	<b>3,952,710</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-126,970	40	87,113	3,484,501
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,075- 83,981	3	75,961	227,883
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	100,985-100,985	1	100,985	100,985
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	95,259-129,832	11	109,744	1,207,183
10001	ADMINISTRATIVE ACCOUNTANT	138,000-138,000	1	138,000	138,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,449- 92,418	2	89,934	179,867
10053	ADMINISTRATIVE CITY PLANNER	164,285-220,000	3	184,108	552,324
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,686-143,948	29	113,233	3,283,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,132-128,132	1	128,132	128,132
10015	ADMINISTRATIVE ENGINEER	145,621-200,883	6	178,637	1,071,821
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-136,023	8	121,639	973,112
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	2	96,266	192,532
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	124,075-156,359	2	140,217	280,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,348-109,641	3	102,488	307,465
83008	ADMINISTRATIVE PROJECT MANAGER	140,889-176,134	5	157,921	789,606
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,141-144,473	14	114,704	1,605,850
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,466-121,511	3	98,532	295,597
10026	ADMINISTRATIVE STAFF ANALYST	163,903-175,579	3	171,101	513,302
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,855-148,910	10	123,863	1,238,628
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,284-156,359	4	146,108	584,431
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-110,797	12	95,117	1,141,403
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-123,600	1	123,600	123,600
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	105,000-194,271	15	149,184	2,237,761
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	23	71,867	1,652,947
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	20	74,400	1,487,997
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,204	23	60,075	1,381,730
22092	ASSISTANT URBAN DESIGNER	70,235- 77,980	2	74,108	148,215
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 84,460	2	80,730	161,460
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	59,233- 64,605	3	61,024	183,071
22427	ASSOCIATE PROJECT MANAGER	85,847- 93,043	6	89,973	539,840
12627	ASSOCIATE STAFF ANALYST	81,203- 87,699	17	82,378	1,400,424
22124	ASSOCIATE URBAN DESIGNER	67,757- 67,757	1	67,757	67,757
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,975	4	112,926	451,703
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,793-145,000	2	131,897	263,793
90647	CITY ATTENDANT	43,085- 43,085	1	43,085	43,085
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,361	80	41,579	3,326,345
22122	CITY PLANNER	63,489-118,657	54	88,589	4,783,819
21744	CITY RESEARCH SCIENTIST	86,830- 99,087	2	92,959	185,917
20215	CIVIL ENGINEER	105,855-121,063	2	113,459	226,918
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 57,732	204	44,487	9,075,288
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	38,333- 60,000	8	46,087	368,697
56058	COMMUNITY COORDINATOR	54,100- 81,797	29	66,333	1,923,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,543	4	59,393	237,570
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 67,183	2	64,389	128,777
13632	COMPUTER SPECIALIST (SOFTWARE)	97,848-129,866	4	110,955	443,820
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	87,533- 87,533	1	87,533	87,533
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	5	98,145	490,727
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,121- 72,121	1	72,121	72,121
13633	CYBER SECURITY ANALYST	54,281- 54,281	1	54,281	54,281
95014	DEPUTY COMMISSIONER (DOT)	220,000-220,000	1	220,000	220,000
40910	ECONOMIST	84,862- 92,758	2	88,810	177,620
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	5	62,260	311,300
91717	ELECTRICIAN	114,882-114,882	34	114,882	3,905,980
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	64,479- 71,414	2	67,947	135,893
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	136,000-136,000	1	136,000	136,000
91415	GRAPHIC ARTIST	73,078- 79,088	2	76,083	152,166
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	3	49,553	148,659
95710	IT PROJECT SPECIALIST	133,228-133,228	1	133,228	133,228
91825	LETTERER AND SIGN PAINTER	71,664- 71,665	9	71,665	644,987
40502	MANAGEMENT AUDITOR	70,478- 82,717	5	77,181	385,903
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	5	45,505	227,527
11702	OFFICE MACHINE AIDE	29,483- 29,483	1	29,483	29,483
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 58,412	9	47,511	427,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,909	69	63,133	4,356,162
12158	PROCUREMENT ANALYST	47,604-100,549	5	75,198	375,992
22426	PROJECT MANAGER	70,891- 85,610	2	78,251	156,501
34171	QUALITY ASSURANCE SPECIALIST	49,950- 63,186	3	56,859	170,578
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	5	40,886	204,429
12626	STAFF ANALYST	53,797- 77,282	7	63,102	441,712



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	33,454- 41,697	2	37,576	75,151
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	10	123,724	1,237,244
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	1	104,316	104,316
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 97,346	33	72,981	2,408,375
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	63,639- 63,639	2	63,639	127,278
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	77,347- 84,321	26	80,483	2,092,551
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	58,181- 73,879	48	68,955	3,309,862
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	6	99,806	598,836
31715	TRAFFIC CONTROL INSPECTOR	45,210- 73,647	66	55,995	3,695,670
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	170	62,974	10,705,541
22316	TRANSPORTATION SPECIALIST	57,078-109,409	151	81,738	12,342,433
TOTAL FOR OBJECT 001			1,396		101,960,340

POSITION SCHEDULE FOR U/A 004			1,396		101,960,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			315		23,006,810
TOTAL FOR U/A 004			1,711		124,967,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536	
		SUBTOTAL FOR F/T SALARIED	1	164,536	1	164,536	
		SUBTOTAL FOR BUDGET CODE 7101	1	164,536	1	164,536	
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	164,536	1	164,536	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,971	2	257,209	2,238
		SUBTOTAL FOR F/T SALARIED	2	254,971	2	257,209	2,238
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
		SUBTOTAL FOR UNSALARIED		2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548	
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548	
		SUBTOTAL FOR BUDGET CODE 7010	2	262,033	2	264,271	2,238
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,339	4	298,520	181
		SUBTOTAL FOR F/T SALARIED	4	298,339	4	298,520	181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	305,350	4	305,531	181
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	567,383	6	569,802	2,419

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 Fiscal IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,448	5	220,062	3,386-
		SUBTOTAL FOR F/T SALARIED	5	223,448	5	220,062	3,386-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	226,096	5	222,710	3,386-
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,516	4	227,516	80,000
		SUBTOTAL FOR F/T SALARIED	4	147,516	4	227,516	80,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	148,810	4	228,810	80,000
		TOTAL FOR ACCOUNTING MANAGEMENT	9	374,906	9	451,520	76,614
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,293,761	18	2,291,414	2,347-
		SUBTOTAL FOR F/T SALARIED	18	2,293,761	18	2,291,414	2,347-
03 UNSALARIED		031 UNSALARIED		23,314		23,314	
		SUBTOTAL FOR UNSALARIED		23,314		23,314	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,567,770	18	2,565,423	2,347-
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901	
SUBTOTAL FOR F/T SALARIED			5	158,901	5	158,901	
SUBTOTAL FOR BUDGET CODE 7002			5	158,901	5	158,901	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,517,744	19	1,685,927	168,183
SUBTOTAL FOR F/T SALARIED			19	1,517,744	19	1,685,927	168,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		81,012		235,012	154,000
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				168,783		322,783	154,000
SUBTOTAL FOR BUDGET CODE 7007			19	1,686,527	19	2,008,710	322,183
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	945,098	9	944,450	648-
SUBTOTAL FOR F/T SALARIED			9	945,098	9	944,450	648-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				631		631	
SUBTOTAL FOR BUDGET CODE 7500			9	945,729	9	945,081	648-
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,008,556	26	1,916,604	91,952-
SUBTOTAL FOR F/T SALARIED			26	2,008,556	26	1,916,604	91,952-
03 UNSALARIED		031 UNSALARIED		6,051		6,051	
SUBTOTAL FOR UNSALARIED				6,051		6,051	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419	
		042 LONGEVITY DIFFERENTIAL		5,394		5,394	
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813	
		SUBTOTAL FOR BUDGET CODE 7507	26	2,020,420	26	1,928,468	91,952-
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,204,764	63	6,232,465	27,701
		SUBTOTAL FOR F/T SALARIED	63	6,204,764	63	6,232,465	27,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973	
		042 LONGEVITY DIFFERENTIAL		3,404		3,404	
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377	
		SUBTOTAL FOR BUDGET CODE 7508	63	6,210,141	63	6,237,842	27,701
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301	
		SUBTOTAL FOR F/T SALARIED		301		301	
		SUBTOTAL FOR BUDGET CODE 7600		301		301	
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737	
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737	
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,178	3	302,880	702
		SUBTOTAL FOR F/T SALARIED	3	302,178	3	302,880	702
		SUBTOTAL FOR BUDGET CODE 7607	3	302,178	3	302,880	702
BUDGET CODE: 7608 Specialty Engineering IFA Dir							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	859,299	9	1,087,113	227,814
		SUBTOTAL FOR F/T SALARIED	9	859,299	9	1,087,113	227,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957	
		SUBTOTAL FOR BUDGET CODE 7608	9	873,256	9	1,101,070	227,814
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	153	14,847,960	153	15,331,413	483,453
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	567,252	4	569,240	1,988
		SUBTOTAL FOR F/T SALARIED	4	567,252	4	569,240	1,988
		SUBTOTAL FOR BUDGET CODE 7107	4	567,252	4	569,240	1,988
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,414,609	21	2,416,132	1,523
		SUBTOTAL FOR F/T SALARIED	21	2,414,609	21	2,416,132	1,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053	
		SUBTOTAL FOR BUDGET CODE 7110	21	2,588,662	21	2,590,185	1,523
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,708,665	92	10,277,311	1,568,646
		SUBTOTAL FOR F/T SALARIED	92	8,708,665	92	10,277,311	1,568,646
03 UNSALARIED		031 UNSALARIED		116,783		116,783	
		SUBTOTAL FOR UNSALARIED		116,783		116,783	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,666		54,666	
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,733,492		2,733,492	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
		081 ANNUITY CONTRIBUTIONS		493,502		357,502	136,000-
		SUBTOTAL FOR FRINGE BENES		506,478		370,478	136,000-
		SUBTOTAL FOR BUDGET CODE 7111	92	12,282,630	92	13,715,276	1,432,646
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,529,534	34	4,093,858	435,676-
		SUBTOTAL FOR F/T SALARIED	34	4,529,534	34	4,093,858	435,676-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529	
		SUBTOTAL FOR BUDGET CODE 7116	34	4,672,063	34	4,236,387	435,676-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,665	7	678,581	2,084-
		SUBTOTAL FOR F/T SALARIED	7	680,665	7	678,581	2,084-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464	
		SUBTOTAL FOR BUDGET CODE 7117	7	691,129	7	689,045	2,084-
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,961	15	874,910	151,051-
		SUBTOTAL FOR F/T SALARIED	15	1,025,961	15	874,910	151,051-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		7,332		7,332	
		047 OVERTIME		326,712		326,712	
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732	
		SUBTOTAL FOR BUDGET CODE 7118	15	1,360,693	15	1,209,642	151,051-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745	
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745	
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000	
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	198	24,155,174	198	25,002,520	847,346
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	11,199,801	82	10,191,427	10- 1,008,374-
		SUBTOTAL FOR F/T SALARIED	92	11,199,801	82	10,191,427	10- 1,008,374-
03 UNSALARIED		031 UNSALARIED		2,675		2,675	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,204,911	
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			92	16,349,965	82	15,341,591	10-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,919	20	2,022,643	10
SUBTOTAL FOR F/T SALARIED			10	1,008,919	20	2,022,643	10
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			10	1,013,724	20	2,027,448	10
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709	
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,151	6	413,151	
SUBTOTAL FOR F/T SALARIED			6	413,151	6	413,151	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
SUBTOTAL FOR ADD GRS PAY				108,000		108,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645	
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369	
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
TOTAL FOR BRIDGE REPAIRS/FLAGS			127	19,978,318	127	19,983,668	5,350

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,881,687	81	4,881,687	
		SUBTOTAL FOR F/T SALARIED	81	4,881,687	81	4,881,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		69,980		69,980	
		047 OVERTIME		130,891		130,891	
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	81	5,487,419	81	5,487,419	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,487,419	81	5,487,419	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	808,429	9	809,188	759
		SUBTOTAL FOR F/T SALARIED	9	808,429	9	809,188	759
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888	
		SUBTOTAL FOR BUDGET CODE 7207	9	988,317	9	989,076	759
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,811,873	29	3,411,844	599,971
		SUBTOTAL FOR F/T SALARIED	29	2,811,873	29	3,411,844	599,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				435,019		435,019	
SUBTOTAL FOR BUDGET CODE 7208			29	3,246,892	29	3,846,863	599,971
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			38	4,235,209	38	4,835,939	600,730
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,875		25,750	125-
SUBTOTAL FOR F/T SALARIED				25,875		25,750	125-
SUBTOTAL FOR BUDGET CODE 7300				25,875		25,750	125-
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,944	6	738,391	246,447
SUBTOTAL FOR F/T SALARIED			6	491,944	6	738,391	246,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				44,560		44,560	
SUBTOTAL FOR BUDGET CODE 7307			6	536,504	6	782,951	246,447
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,775,904	50	5,511,339	735,435
SUBTOTAL FOR F/T SALARIED			50	4,775,904	50	5,511,339	735,435
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				227,818		227,818	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7309			50	5,003,722	50	5,739,157	735,435
TOTAL FOR ROADWAY BRIDGE ENGINEERING			56	5,566,101	56	6,547,858	981,757
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,745,835	10	1,747,901	2,066
SUBTOTAL FOR F/T SALARIED			10	1,745,835	10	1,747,901	2,066
03 UNSALARIED		031 UNSALARIED		4,871		4,871	
SUBTOTAL FOR UNSALARIED				4,871		4,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			10	1,970,436	10	1,972,502	2,066
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
SUBTOTAL FOR ADD GRS PAY				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 7402			47	2,734,548	47	2,734,548	
BUDGET CODE: 7404 Bridge Inspections - Bridge Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,000			4- 288,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	4	288,000			4- 288,000-
	SUBTOTAL FOR BUDGET CODE 7404	4	288,000			4- 288,000-
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	61	4,992,984	57	4,707,050	4- 285,934-
	TOTAL FOR BUREAU OF BRIDGES	730	80,369,990	726	83,081,725	4- 2,711,735

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	80,369,990	726	83,081,725	2,711,735
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	80,369,990	726	83,081,725	2,711,735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,616,484		47,043,463	426,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		23,600,298		25,593,018	1,992,720
STATE		1,846,461		2,860,185	1,013,724
FEDERAL - C.D.					
FEDERAL - OTHER		7,038,746		6,750,746	288,000-
INTRA-CITY SALES		1,268,001		834,313	433,688-
TOTAL		80,369,990		83,081,725	2,711,735

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,565-142,584	22	88,010	1,936,228
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,000-129,780	3	120,927	362,780
10015	ADMINISTRATIVE ENGINEER	131,876-220,000	23	159,955	3,678,957
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,034-146,121	56	121,811	6,821,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,012-105,612	4	90,385	361,539
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	4	152,344	609,377
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,647-128,773	23	106,757	2,455,413
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	7	119,644	837,511
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,222-150,000	2	144,611	289,222
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,943-110,681	4	101,046	404,183
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,730	6	110,562	663,372
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,549- 54,589	40	54,588	2,183,520
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	67	76,538	5,128,059
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 79,928	4	76,167	304,666
20410	ASSISTANT MECHANICAL ENGINEER	74,502- 79,928	3	78,119	234,358
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	79,928-113,338	8	93,867	750,932
12627	ASSOCIATE STAFF ANALYST	81,203- 91,486	7	83,941	587,589
40526	BOOKKEEPER	44,134- 44,134	1	44,134	44,134
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	37,119- 67,002	66	50,281	3,318,534
91805	BRIDGE PAINTER	103,134-103,134	33	103,134	3,403,427
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	34	96,886	3,294,124
92005	CARPENTER	97,891- 97,891	10	97,891	978,907
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
20215	CIVIL ENGINEER	77,921-117,623	28	102,561	2,871,720
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,033- 54,671	3	50,901	152,704
56057	COMMUNITY ASSOCIATE	53,990- 53,990	1	53,990	53,990
13620	COMPUTER AIDE-NON-SPVR	53,061- 53,061	1	53,061	53,061
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	78,327-107,496	8	90,548	724,382
91717	ELECTRICIAN	114,882-114,882	18	114,882	2,067,872
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	35	99,347	3,477,146



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 40,799	2	39,288	78,576
91628	OILER	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	82,233- 82,233	1	82,233	82,233
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	9	60,895	548,057
12158	PROCUREMENT ANALYST	68,372- 81,000	3	74,405	223,215
22426	PROJECT MANAGER	74,530- 85,646	3	81,625	244,876
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
10252	SECRETARY	47,794- 62,844	2	55,319	110,638
12626	STAFF ANALYST	71,840- 80,538	4	76,890	307,561
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-145,806	1	145,806	145,806
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	8	117,860	942,878
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	15	104,316	1,564,747
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	57,078- 94,718	5	76,986	384,931
TOTAL FOR OBJECT 001			627		58,545,716

POSITION SCHEDULE FOR U/A 006			627		58,545,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		9,244,060
TOTAL FOR U/A 006			726		67,789,776

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		53,084		40,000	13,084-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		23,000		25,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		84,084		73,000	11,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,700	9,700
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT				12,000	12,000
		332 PURCH DATA PROCESSING EQUIPT				25,000	25,000
		337 BOOKS-OTHER		207		4,807	4,600
		SUBTOTAL FOR PROPTY&EQUIP		10,207		63,507	53,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,500	4,500
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		90,000		45,000	45,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,800		10,000	1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		152,104		122,804	29,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	281,273	4	760,000	478,727
		608 MAINT & REP GENERAL	1	200	1	6,000	5,800
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	10,000	10,000
		613 DATA PROCESSING EQUIPMENT				10,000	10,000
		615 PRINTING CONTRACTS	3	1,000	3	20,000	19,000
		622 TEMPORARY SERVICES	1		1	25,000	25,000
		633 TRANSPORTATION EXPENDITURES	1		1	7,000	7,000
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
		683 PROF SERV ENGINEER & ARCHITECT		563,561			563,561-
		684 PROF SERV COMPUTER SERVICES		26,000		26,000	
		686 PROF SERV OTHER	2		2	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	23	882,034	23	894,000	11,966

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		794 TRAINING CITY EMPLOYEES		7,500		13,000		5,500
		SUBTOTAL FOR FXD MIS CHGS		7,500		16,000		8,500
		SUBTOTAL FOR BUDGET CODE 7000	23	1,135,929	23	1,169,311		33,382
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				760,000		760,000
		684 PROF SERV COMPUTER SERVICES		109,000				109,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,000		760,000		651,000
		SUBTOTAL FOR BUDGET CODE 7135		109,000		760,000		651,000
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,244,929	23	1,929,311		684,382
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,171,900	1	4,000,000		828,100
		683 PROF SERV ENGINEER & ARCHITECT		828,100				828,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,001				200,001-
		608 MAINT & REP GENERAL		1,799,999		1,000,000		799,999-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		1,000,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE 7107		2,000,000		1,000,000		1,000,000-
BUDGET CODE: 7108 Park Bridge Inspections								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		450,000				450,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000				450,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7108				450,000			450,000-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		879,758		1,733,526	853,768
SUBTOTAL FOR CNTRCTL SVCS				879,758		1,733,526	853,768
SUBTOTAL FOR BUDGET CODE 7109				879,758		1,733,526	853,768
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		2,406		8,906	6,500
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		169,000		8,000	161,000-
SUBTOTAL FOR SUPPLYS&MATL				185,506		31,006	154,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305 MOTOR VEHICLES		18,000		18,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER				3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP				22,000		55,000	33,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		2,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				40,500		39,000	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	258,177	1	500,000	241,823
		608 MAINT & REP GENERAL	5	3,080,500	5	2,888,000	192,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,500	1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,111	1	253,000	232,889
		683 PROF SERV ENGINEER & ARCHITECT		165,000			165,000-
SUBTOTAL FOR CNTRCTL SVCS			8	3,523,788	8	3,642,500	118,712

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110			8	3,771,794	8	3,767,506		4,288-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,000		54,000		35,000
		100 SUPPLIES + MATERIALS - GENERAL		852,699		705,080		147,619-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,952		37,197		19,755-
		117 POSTAGE		100				100-
		169 MAINTENANCE SUPPLIES		68,500		38,500		30,000-
		170 CLEANING SUPPLIES		11,500				11,500-
		199 DATA PROCESSING SUPPLIES				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL				1,008,751		837,277		171,474-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,800		34,000		44,800-
		302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000
		305 MOTOR VEHICLES		9,000		9,000		
		315 OFFICE EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP				88,400		49,100		39,300-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		103,022		59,022		44,000-
		499 OTHER EXPENSES - GENERAL		827		1,005,727		1,004,900
SUBTOTAL FOR OTHR SER&CHR				104,449		1,065,349		960,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
		608 MAINT & REP GENERAL	1	26,000	1	32,000		6,000
		624 CLEANING SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		7,500		2,500		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE				122,525		122,525
SUBTOTAL FOR CNTRCTL SVCS			3	51,500	3	175,025		123,525
70 FXD MIS CHGS		701 TAXES AND LICENSES				3,000		3,000
SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
SUBTOTAL FOR BUDGET CODE 7111			3	1,253,100	3	2,129,751		876,651
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,090		40,000		17,910
		169 MAINTENANCE SUPPLIES		45,210		31,000		14,210-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		3,700				3,700-
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000		
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		100 SUPPLIES + MATERIALS - GENERAL		153,371		39,280		114,091-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		768				768-
		110 FOOD & FORAGE SUPPLIES		500				500-
		169 MAINTENANCE SUPPLIES		254,003		127,000		127,003-
		170 CLEANING SUPPLIES		82,132		25,000		57,132-
		199 DATA PROCESSING SUPPLIES		109		3,000		2,891
		SUBTOTAL FOR SUPPLYS&MATL		501,383		204,780		296,603-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,817		20,000		58,817-
		314 OFFICE FURITURE		68,500		3,500		65,000-
		319 SECURITY EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		147,317		28,700		118,617-
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		41,720		59,200		17,480
		417 ADVERTISING				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		9,600		8,100
		454 OVERNIGHT TRVL EXP-SPECIAL		400		5,000		4,600
		SUBTOTAL FOR OTHR SER&CHR		43,820		74,800		30,980
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,100		21,500		13,400
		608 MAINT & REP GENERAL	1	6,000	1	10,500		4,500
		624 CLEANING SERVICES				1,500		1,500
		686 PROF SERV OTHER		700				700-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,800	1	33,500		18,700
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 7116	1	707,320	1	344,780		362,540-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000			3,000,000
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	16,132,972	13	16,046,563	86,409-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000			75,000
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900			73,900
		100 SUPPLIES + MATERIALS - GENERAL		232,589			370,237
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,035			5,000
		106 MOTOR VEHICLE FUEL		60,000			60,000
		109 FUEL OIL		2,000			2,000
		169 MAINTENANCE SUPPLIES		522,760			84,857
		170 CLEANING SUPPLIES		1,500			500
		199 DATA PROCESSING SUPPLIES		20,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,026,784			673,494
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		167,800			31,000
		302 TELECOMMUNICATIONS EQUIPMENT					3,096
		305 MOTOR VEHICLES					60,000
		314 OFFICE FURITURE		1,800			1,800
		315 OFFICE EQUIPMENT		1,750			1,750
		319 SECURITY EQUIPMENT					5,200
		332 PURCH DATA PROCESSING EQUIPT					2,500
		337 BOOKS-OTHER					1,000
		SUBTOTAL FOR PROPTY&EQUIP		171,350			106,346
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					500
		403 OFFICE SERVICES		2,700			1,000
		412 RENTALS OF MISC.EQUIP		123,744			393,200
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				126,594		394,850		268,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,800		37,400		149,400-
		602 TELECOMMUNICATIONS MAINT	2		2	300		300
		607 MAINT & REP MOTOR VEH EQUIP	1	5,900	1	100		5,800-
		608 MAINT & REP GENERAL	5	67,874	5	41,000		26,874-
		624 CLEANING SERVICES	1	385,286	1	385,286		
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
SUBTOTAL FOR CNTRCTL SVCS			14	771,860	14	590,086		181,774-
SUBTOTAL FOR BUDGET CODE 7120			14	2,096,588	14	1,764,776		331,812-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		116,000		50,000
		169 MAINTENANCE SUPPLIES		434,000		384,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
		169 MAINTENANCE SUPPLIES		44,000		44,000		
SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 7122				576,800		576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,256				2,256-
		100 SUPPLIES + MATERIALS - GENERAL		30,544		32,800		2,256
		169 MAINTENANCE SUPPLIES		44,000		44,000		
SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000		
SUBTOTAL FOR PROPTY&EQUIP				44,000		44,000		



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		
	608	MAINT & REP GENERAL		16,000		16,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000		
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,700				3,700-
		100 SUPPLIES + MATERIALS - GENERAL		26,300		30,000		3,700
		169 MAINTENANCE SUPPLIES		25,600		25,600		
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600		
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		300,000		
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
		169 MAINTENANCE SUPPLIES		44,000		44,000		
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800		
40	OTHR SER&CHR	417 ADVERTISING		44,000		44,000		
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800		
BUDGET CODE: 7175 NYSE Security Barriers								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL				1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 7324				1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		705,600			705,600-
SUBTOTAL FOR SUPPLYS&MATL				705,600			705,600-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		414,591		2,266,474	1,851,883
SUBTOTAL FOR OTHR SER&CHR				414,591		2,266,474	1,851,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		603,280			603,280-
		608 MAINT & REP GENERAL		705,501			705,501-
		683 PROF SERV ENGINEER & ARCHITECT		1,242,997			1,242,997-
		684 PROF SERV COMPUTER SERVICES		2,405,839			2,405,839-
SUBTOTAL FOR CNTRCTL SVCS				4,957,617			4,957,617-
SUBTOTAL FOR BUDGET CODE 7900				6,077,808		2,266,474	3,811,334-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	17,051,796	14	12,908,650	4,143,146-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		43,629		7,729	35,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		1,000		38,000		37,000
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		54,629		57,729		3,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,200		58,000		21,800
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		305 MOTOR VEHICLES		30,000		30,000		
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT				1,400		1,400
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		69,700		100,900		31,200
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500		2,000		500-
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,000		500-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	2,000		2,000
		608 MAINT & REP GENERAL	2	9,000	2	3,500		5,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,000		2,000
		624 CLEANING SERVICES	3		3	8,000		8,000
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		684 PROF SERV COMPUTER SERVICES		115,700				115,700-
		SUBTOTAL FOR CNTRCTL SVCS	8	124,700	8	16,500		108,200-
70	FXD MIS CHGS	701 TAXES AND LICENSES		6,600				6,600-
		SUBTOTAL FOR FXD MIS CHGS		6,600				6,600-
		SUBTOTAL FOR BUDGET CODE 7130	8	263,129	8	182,129		81,000-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	263,129	8	182,129		81,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,531		15,813		13,282
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,800		5,000		2,200

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		59,900		33,400		26,500-	
		SUBTOTAL FOR SUPPLYS&MATL		74,231		63,213		11,018-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,600		28,600		23,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		37,500		37,500			
		SUBTOTAL FOR OTHR SER&CHR		95,500		95,500			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,200		550,000		547,800	
		608 MAINT & REP GENERAL	2	2,200	2	2,000		200-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		12,000		10,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		683 PROF SERV ENGINEER & ARCHITECT		600,000				600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	616,400	2	574,000		42,400-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 7200	2	799,731	2	769,313		30,418-	
BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acess MTA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,667				18,667-	
		SUBTOTAL FOR CNTRCTL SVCS		18,667				18,667-	
		SUBTOTAL FOR BUDGET CODE 7202		18,667				18,667-	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,200		12,300		5,100	
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		93,000				93,000-	
		SUBTOTAL FOR SUPPLYS&MATL		101,200		13,300		87,900-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,554		9,700		32,854-
		305 MOTOR VEHICLES		2,146		35,000		32,854
		314 OFFICE FURITURE		8,500		8,500		
		315 OFFICE EQUIPMENT		250		5,250		5,000
		332 PURCH DATA PROCESSING EQUIPT		1,800		16,800		15,000
		337 BOOKS-OTHER		2,300		10,000		7,700
		338 LIBRARY BOOKS		1,000		5,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		58,550		90,250		31,700
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		38,800		30,000		8,800-
		431 LEASING OF MISC EQUIP				12,000		12,000
		SUBTOTAL FOR OTHR SER&CHR		38,800		42,000		3,200
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6		6	10,000		10,000
		613 DATA PROCESSING EQUIPMENT	5	2,000	5	10,000		8,000
		615 PRINTING CONTRACTS				35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	6,475	14	59,475		53,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,023,423	16	974,338		49,085-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941		
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		2,100		2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		1,200		3,200		2,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,087		21,000		18,913
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,087		27,000	21,913
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	12,000	1	1,000	11,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS			6	14,200	6	404,200	390,000
SUBTOTAL FOR BUDGET CODE 7300			6	31,428	6	445,341	413,913
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,971		40,000	25,971-
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				113,971		88,000	25,971-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
SUBTOTAL FOR OTHR SER&CHR				28,000		28,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 7309			1	190,971	1	165,000	25,971-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	222,399	7	610,341	387,942

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		29,861		18,861		11,000-
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000		1,000		25,000-
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		28,300		7,300		21,000-
		199 DATA PROCESSING SUPPLIES		10,900		42,969		32,069
		SUBTOTAL FOR SUPPLYS&MATL		107,961		83,030		24,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		314 OFFICE FURITURE		6,000		6,000		
		319 SECURITY EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		9,000		2,000		7,000-
		337 BOOKS-OTHER		1,300		1,300		
		SUBTOTAL FOR PROPTY&EQUIP		19,800		9,800		10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		74,500		95,500		21,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		29,500		2,000		27,500-
		499 OTHER EXPENSES - GENERAL				200,000		200,000
		SUBTOTAL FOR OTHR SER&CHR		112,100		305,600		193,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	45,441	8	118,961		73,520
		608 MAINT & REP GENERAL	2	1,006	2	16,000		14,994
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	13,000		11,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
		624 CLEANING SERVICES	2	2,000	2	27,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES	4	16,000	4	6,000		10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	133,559	1	285,523		151,964
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	50,000		49,000
		SUBTOTAL FOR CNTRCTL SVCS	23	202,506	23	517,984		315,478

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			23	442,367	23	916,414		474,047
BUDGET CODE: 7402 Bridge Inspections								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500			2,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000		40,000
		314 OFFICE FURITURE		560		58,560		58,000
		332 PURCH DATA PROCESSING EQUIPT				16,000		16,000
SUBTOTAL FOR PROPTY&EQUIP					560	114,560		114,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		109,040		57,040		52,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
SUBTOTAL FOR OTHR SER&CHR					113,440		61,440	52,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		149,100		167,446		18,346
		683 PROF SERV ENGINEER & ARCHITECT	1	502,000	1	424,154		77,846-
SUBTOTAL FOR CNTRCTL SVCS				1	651,100	1	591,600	59,500-
SUBTOTAL FOR BUDGET CODE 7402			1	767,600	1	767,600		
BUDGET CODE: 7404 Bridge Inspections - Bridge Management								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		91,200				91,200-
SUBTOTAL FOR SUPPLYS&MATL					91,200			91,200-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,680				55,680-
SUBTOTAL FOR PROPTY&EQUIP					55,680			55,680-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		74,240				74,240-
SUBTOTAL FOR CNTRCTL SVCS					74,240			74,240-
SUBTOTAL FOR BUDGET CODE 7404				221,120				221,120-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,431,087	24	1,684,014		252,927



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	37,369,735	105	34,335,346		3,034,389-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,456	37,369,735	261,500	34,335,346	3,034,389-
FINANCIAL PLAN SAVINGS		507,514-		192,486	700,000
APPROPRIATION		36,862,221		34,527,832	2,334,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,925,898		15,732,807	1,193,091-
OTHER CATEGORICAL		143,667		125,000	18,667-
CAPITAL FUNDS - I.F.A.		395,996		370,025	25,971-
STATE		4,576,540		4,500,000	76,540-
FEDERAL - C.D.					
FEDERAL - OTHER		12,350,120		12,780,000	429,880
INTRA-CITY SALES		2,470,000		1,020,000	1,450,000-
<b>TOTAL</b>		<b>36,862,221</b>		<b>34,527,832</b>	<b>2,334,389-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,814		135,868		89,054
		110 FOOD & FORAGE SUPPLIES		950				950-
		117 POSTAGE		352		500		148
		169 MAINTENANCE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		34,525		10,800		23,725-
		SUBTOTAL FOR SUPPLYS&MATL		82,841		147,368		64,527
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,133				3,133-
		337 BOOKS-OTHER		53,013		107,800		54,787
		SUBTOTAL FOR PROPTY&EQUIP		56,146		107,800		51,654
40 OTHR SER&CHR		403 OFFICE SERVICES		66,593		100		66,493-
		412 RENTALS OF MISC.EQUIP		31,176		18,000		13,176-
		417 ADVERTISING		191,976		250,000		58,024
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		39,000		14,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR		332,245		285,600		46,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	3,318	5	6,301		2,983
		602 TELECOMMUNICATIONS MAINT	1		1	400		400
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		15,100		14,800
		615 PRINTING CONTRACTS		2,453				2,453-
		671 TRAINING PRGM CITY EMPLOYEES		36,806				36,806-
		686 PROF SERV OTHER		308,436		7,000		301,436-
		SUBTOTAL FOR CNTRCTL SVCS	8	351,813	8	29,301		322,512-
		SUBTOTAL FOR BUDGET CODE 1000	8	823,045	8	570,069		252,976-
BUDGET CODE: 1014 Media								
40 OTHR SER&CHR		417 ADVERTISING		4,456,600		4,960,000		503,400
		SUBTOTAL FOR OTHR SER&CHR		4,456,600		4,960,000		503,400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,400				3,400-
		SUBTOTAL FOR CNTRCTL SVCS		3,400				3,400-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			4,460,000		4,960,000		500,000
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				920		920
	101 PRINTING SUPPLIES				380		380
	117 POSTAGE				200		200
	199 DATA PROCESSING SUPPLIES				300		300
	SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
	SUBTOTAL FOR OTHR SER&CHR				200		200
SUBTOTAL FOR BUDGET CODE 1180					2,000		2,000
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		402				402-
	101 PRINTING SUPPLIES				5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL		402		5,000		4,598
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,675				8,675-
	SUBTOTAL FOR PROPTY&EQUIP		8,675				8,675-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		46,500		60,000		13,500
	SUBTOTAL FOR OTHR SER&CHR		46,500		60,000		13,500
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		104,883		105,200		317
	613 DATA PROCESSING EQUIPMENT				3,000		3,000
	684 PROF SERV COMPUTER SERVICES				15,000		15,000
	686 PROF SERV OTHER		35,000				35,000-
	SUBTOTAL FOR CNTRCTL SVCS		139,883		123,200		16,683-
SUBTOTAL FOR BUDGET CODE 1600			195,460		188,200		7,260-
BUDGET CODE: 1610 LEARNING CENTER							
40 OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		37,700				37,700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
	SUBTOTAL FOR OTHR SER&CHR		38,100				38,100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,000		124,250		103,250
		SUBTOTAL FOR CNTRCTL SVCS		21,000		124,250		103,250
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125,000		100,000		25,000-
		794 TRAINING CITY EMPLOYEES		8,067				8,067-
		SUBTOTAL FOR FXD MIS CHGS		133,067		100,000		33,067-
		SUBTOTAL FOR BUDGET CODE 1610		192,167		224,250		32,083
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,670,672	8	5,944,519		273,847
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,873		13,873
		169 MAINTENANCE SUPPLIES				12,000		12,000
		199 DATA PROCESSING SUPPLIES		638,853		272,000		366,853-
		SUBTOTAL FOR SUPPLYS&MATL		638,853		297,873		340,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				176,660		176,660
		302 TELECOMMUNICATIONS EQUIPMENT		38,198		24,570		13,628-
		332 PURCH DATA PROCESSING EQUIPT		1,619,737		44,900		1,574,837-
		SUBTOTAL FOR PROPTY&EQUIP		1,657,935		246,130		1,411,805-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,803,586		1,621,016		182,570-
		400 CONTRACTUAL SERVICES-GENERAL				97,600		97,600
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		412 RENTALS OF MISC.EQUIP		2,080				2,080-
		SUBTOTAL FOR OTHR SER&CHR		1,808,066		1,721,016		87,050-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		61,802				61,802-
		613 DATA PROCESSING EQUIPMENT		552,739				552,739-
		684 PROF SERV COMPUTER SERVICES	1	1,059,782	1	987,924		71,858-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,674,323	1	987,924		686,399-
		SUBTOTAL FOR BUDGET CODE 1200	1	5,779,177	1	3,252,943		2,526,234-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		193,745		212,000		18,255
		SUBTOTAL FOR SUPPLYS&MATL		193,745		212,000		18,255
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL		52,137				52,137-
		403 OFFICE SERVICES		23,547				23,547-
	858001	42G DATA PROCESSING SERVICES		901,238		901,238		
		SUBTOTAL FOR OTHR SER&CHR		976,922		901,238		75,684-
		SUBTOTAL FOR BUDGET CODE 1201		1,170,667		1,113,238		57,429-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		718,742		932,284		213,542
		SUBTOTAL FOR OTHR SER&CHR		718,742		932,284		213,542
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS		281,258		67,716		213,542-
		SUBTOTAL FOR BUDGET CODE 1299		1,000,000		1,000,000		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	7,949,844	1	5,366,181		2,583,663-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,651		7,651		6,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199 DATA PROCESSING SUPPLIES		8,252		10,770		2,518
		SUBTOTAL FOR SUPPLYS&MATL		10,403		18,921		8,518
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		700		700		
		305 MOTOR VEHICLES		42,000		42,000		
		314 OFFICE FURITURE		2,985				2,985-
		315 OFFICE EQUIPMENT		750		750		
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		71,935		68,950		2,985-	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		7,080		7,080			
		417 ADVERTISING		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,631				1,631-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,474		2,000		1,474-	
		SUBTOTAL FOR OTHR SER&CHR		13,285		10,180		3,105-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		683 PROF SERV ENGINEER & ARCHITECT	1	7,152	1	100,000		92,848	
		SUBTOTAL FOR CNTRCTL SVCS	8	13,952	8	106,800		92,848	
		SUBTOTAL FOR BUDGET CODE 1210	8	109,575	8	204,851		95,276	
BUDGET CODE: 1305 Cool Corridors - Fed									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		106,931		213,479		106,548	
		SUBTOTAL FOR CNTRCTL SVCS		106,931		213,479		106,548	
		SUBTOTAL FOR BUDGET CODE 1305		106,931		213,479		106,548	
TOTAL FOR FINANCIAL MANAGEMENT			8	216,506	8	418,330		201,824	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051			
		101 PRINTING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		8,450		8,450			
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		1,600		1,600		
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		5,550		5,550		
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,725,482		3,725,482		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS				633,944		633,944
		454 OVERNIGHT TRVL EXP-SPECIAL		96,000				96,000-
		SUBTOTAL FOR OTHR SER&CHR		3,833,612		4,371,556		537,944
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,500,000		2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15	2,514,300		
		SUBTOTAL FOR BUDGET CODE 1220	15	6,373,020	15	6,910,964		537,944
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,158		6,500		40,658-
		199 DATA PROCESSING SUPPLIES		2,030		6,000		3,970
		SUBTOTAL FOR SUPPLYS&MATL		49,188		12,500		36,688-
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		2,052		4,050		1,998
		337 BOOKS-OTHER		184,064		132,000		52,064-
		SUBTOTAL FOR PROPTY&EQUIP		186,566		136,500		50,066-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,752		21,000		3,752-
		451 NON OVERNIGHT TRVL EXP-GENERAL		887				887-
		SUBTOTAL FOR OTHR SER&CHR		25,639		21,000		4,639-
		SUBTOTAL FOR BUDGET CODE 1290		261,393		170,000		91,393-



ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,985		14,000	6,015
		SUBTOTAL FOR SUPPLYS&MATL		7,985		14,000	6,015
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,652		7,739	87
		SUBTOTAL FOR OTHR SER&CHR		7,652		7,739	87
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,555			5,555-
		SUBTOTAL FOR CNTRCTL SVCS		5,555			5,555-
		SUBTOTAL FOR BUDGET CODE 1291		21,192		21,739	547
TOTAL FOR ACCOUNTING MANAGEMENT			15	6,655,605	15	7,102,703	447,098
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		42,836		21,515	21,321-
		199 DATA PROCESSING SUPPLIES		8,300		5,300	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		53,136		28,815	24,321-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		3,700		17,500	13,800
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		41,044		54,000	12,956
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,604		300	9,304-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		64,948		57,100	7,848-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		20,000	7,000

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS	1	4,000	1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	97,000		89,000
		684 PROF SERV COMPUTER SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	49,800	17	125,800		76,000
		SUBTOTAL FOR BUDGET CODE 1230	17	171,584	17	229,215		57,631
		TOTAL FOR PERSONNEL + PAYROLL	17	171,584	17	229,215		57,631
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,000,000				1,000,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		65,800		62,200		3,600-
		100 SUPPLIES + MATERIALS - GENERAL		100,459		43,459		57,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,222,639		1,365,208		142,569
		106 MOTOR VEHICLE FUEL		16,008		737,049		721,041
		109 FUEL OIL		200		200		
		110 FOOD & FORAGE SUPPLIES		200				200-
		117 POSTAGE		600				600-
		169 MAINTENANCE SUPPLIES		26,000		46,000		20,000
		170 CLEANING SUPPLIES		3,500				3,500-
		199 DATA PROCESSING SUPPLIES		1,500		15,000		13,500
		SUBTOTAL FOR SUPPLYS&MATL		2,436,906		2,269,116		167,790-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		507,600				507,600-
		304 MOTOR VEHICLE EQUIPMENT		361,497		262,500		98,997-
		305 MOTOR VEHICLES		1,659,614		1,121,402		538,212-
		319 SECURITY EQUIPMENT		2,759				2,759-
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER		42,417		9,417		33,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,573,887		1,398,319		1,175,568-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,059		2,000		3,059-
		412 RENTALS OF MISC.EQUIP		80,300		62,500		17,800-
		413 RENTAL-DATA PROCESSING EQUIP		864				864-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		468,327		490,303		21,976
		499 OTHER EXPENSES - GENERAL		30,674		30,674		
		SUBTOTAL FOR OTHR SER&CHR		585,224		585,477		253
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				2,500		2,500
		608 MAINT & REP GENERAL	20	69,884	20	20,000		49,884-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		624 CLEANING SERVICES	2	396,122	2	396,122		
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS	22	466,206	22	420,622		45,584-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,700		2,000		2,700-
		SUBTOTAL FOR FXD MIS CHGS		4,700		2,000		2,700-
		SUBTOTAL FOR BUDGET CODE 1240	22	6,066,923	22	4,675,534		1,391,389-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600		
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600		
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	6,142,523	22	4,751,134		1,391,389-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198		2,047		1,849
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19				19-
		199 DATA PROCESSING SUPPLIES		40		1,000		960
		SUBTOTAL FOR SUPPLYS&MATL		257		3,047		2,790
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,306		2,000		2,306-
		SUBTOTAL FOR PROPTY&EQUIP		4,306		2,000		2,306-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,104		6,660		2,556
		451 NON OVERNIGHT TRVL EXP-GENERAL		155		3,315		3,160

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				4,259		9,975	5,716
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	300	300
		671 TRAINING PRGM CITY EMPLOYEES	2		2	9,000	9,000
		683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			3	20,000	3	9,300	10,700-
SUBTOTAL FOR BUDGET CODE 1260			3	28,822	3	24,322	4,500-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
SUBTOTAL FOR SUPPLYS&MATL				184,220		184,220	
SUBTOTAL FOR BUDGET CODE 1264				184,220		184,220	
TOTAL FOR ENGINEERING PRE-AUDITS			3	213,042	3	208,542	4,500-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: CRI0 ITT Open Restaurants - Federal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,080		4,080	
SUBTOTAL FOR OTHR SER&CHR				4,080		4,080	
SUBTOTAL FOR BUDGET CODE CRI0				4,080		4,080	
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		168,087		78,087	90,000-
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		25,000		25,000	
		109 FUEL OIL		25,944		18,548	7,396-
		110 FOOD & FORAGE SUPPLIES		4,575			4,575-
		117 POSTAGE				75,000	75,000
		169 MAINTENANCE SUPPLIES		1,386,131		207,689	1,178,442-
		170 CLEANING SUPPLIES		917		212	705-
		199 DATA PROCESSING SUPPLIES		13,097		221,000	207,903

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,724,751		727,536		997,215-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		535,561		419,900		115,661-
	314	OFFICE FURITURE		307,945		165,100		142,845-
	319	SECURITY EQUIPMENT		350,911		15,000		335,911-
	332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP				1,194,417		605,000		589,417-
40		OTHR SER&CHR						
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		375,215				375,215-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				101,000		101,000
	402	TELEPHONE & OTHER COMMUNICATNS		630,174		630,174		
	403	OFFICE SERVICES		9,300		1,800		7,500-
	412	RENTALS OF MISC.EQUIP		55,000		15,000		40,000-
	414	RENTALS - LAND BLDGS & STRUCTS		50,395,931		60,203,231		9,807,300
	856001	42C HEAT LIGHT & POWER		4,791,134		5,231,132		439,998
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		242				242-
	499	OTHER EXPENSES - GENERAL		235,000		235,000		
SUBTOTAL FOR OTHR SER&CHR				56,494,746		66,417,337		9,922,591
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	10	389,759	10	1,198,161		808,402
	607	MAINT & REP MOTOR VEH EQUIP		27,567				27,567-
	608	MAINT & REP GENERAL	15	706,660	15	659,800		46,860-
	612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
	615	PRINTING CONTRACTS	1		1	2,000		2,000
	619	SECURITY SERVICES	1	4,693,209	1	4,707,220		14,011
	624	CLEANING SERVICES	3	262,774	3	559,223		296,449
	633	TRANSPORTATION EXPENDITURES	1	21,670	1	5,500		16,170-
	671	TRAINING PRGM CITY EMPLOYEES				2,045		2,045
	672	CHARTER SCHOOLS			1	4,000	1	4,000
	676	MAINT & OPER OF INFRASTRUCTURE	1	873,939	1	39,000		834,939-
	683	PROF SERV ENGINEER & ARCHITECT		427,500				427,500-
	686	PROF SERV OTHER	1	4,400	1	5,000		600
SUBTOTAL FOR CNTRCTL SVCS			35	7,407,478	36	7,184,949	1	222,529-
SUBTOTAL FOR BUDGET CODE 1270			35	66,821,392	36	74,934,822	1	8,113,430

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1271 OPERATION SUPPORT								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		97,744				97,744-
		499 OTHER EXPENSES - GENERAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		100,244		2,500		97,744-
		SUBTOTAL FOR BUDGET CODE 1271		100,244		2,500		97,744-
BUDGET CODE: 1272 RADIO OPERATIONS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		12,007		31,214		19,207
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		3,645		5,000		1,355
		170 CLEANING SUPPLIES		238				238-
		199 DATA PROCESSING SUPPLIES		860		5,000		4,140
		SUBTOTAL FOR SUPPLYS&MATL		18,250		43,714		25,464
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT				6,825		6,825
		314 OFFICE FURITURE		360				360-
		315 OFFICE EQUIPMENT		1,013		1,500		487
		332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP		2,873		24,825		21,952
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				61,709		61,709
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		5,797		3,750		2,047-
		SUBTOTAL FOR OTHR SER&CHR		6,097		65,459		59,362
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
		602 TELECOMMUNICATIONS MAINT		133,311		22,325		110,986-
		612 OFFICE EQUIPMENT MAINTENANCE				2,208		2,208
		624 CLEANING SERVICES		25,175		25,175		
		SUBTOTAL FOR CNTRCTL SVCS		158,486		51,708		106,778-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706		
BUDGET CODE: 1277 Ped Ramps Facilities IFA								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,442,641		4,442,641

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						4,442,641	4,442,641
60 CNTRCTL SVCS		619 SECURITY SERVICES				1,172,141	1,172,141
		624 CLEANING SERVICES				1,044,900	1,044,900
SUBTOTAL FOR CNTRCTL SVCS						2,217,041	2,217,041
SUBTOTAL FOR BUDGET CODE 1277						6,659,682	6,659,682
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	67,111,422	36	81,786,790	14,675,368
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,460		21,985	12,475-
		199 DATA PROCESSING SUPPLIES		27,540		1,440	26,100-
SUBTOTAL FOR SUPPLYS&MATL				62,000		23,425	38,575-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
SUBTOTAL FOR PROPTY&EQUIP				150,365		150,365	
40 OTHR SER&CHR		403 OFFICE SERVICES		13,730		230	13,500-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		417 ADVERTISING		10,200			10,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				28,030		4,330	23,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600	
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		357,000		300,000	57,000-
SUBTOTAL FOR CNTRCTL SVCS			1	432,400	1	375,400	57,000-
SUBTOTAL FOR BUDGET CODE 1300			1	672,795	1	553,520	119,275-
TOTAL FOR EEO + LABOR RELATIONS			1	672,795	1	553,520	119,275-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,952		206,952	
		199 DATA PROCESSING SUPPLIES		42,237		42,237	
		SUBTOTAL FOR SUPPLYS&MATL		249,189		249,189	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,328		1,328	
		SUBTOTAL FOR CNTRCTL SVCS		1,328		1,328	
		SUBTOTAL FOR BUDGET CODE CRL0		250,517		250,517	
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		104		9,104	9,000
		199 DATA PROCESSING SUPPLIES		1,333,087		1,333,087	
		SUBTOTAL FOR SUPPLYS&MATL		1,334,141		1,343,141	9,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,107		6,107	8,000-
		338 LIBRARY BOOKS				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP		14,107		13,107	1,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		350,745			350,745-
	856001	40X CONTRACTUAL SERVICES-GENERAL		31,563			31,563-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		42,671		9,671	33,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		544,660			544,660-
		SUBTOTAL FOR OTHR SER&CHR		970,179		10,211	959,968-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		698,565		689,530	9,035-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		550			550-
		682 PROF SERV LEGAL SERVICES	1	20,000			20,000-
		684 PROF SERV COMPUTER SERVICES				25,000	25,000
		686 PROF SERV OTHER		31,260		350,000	318,740
		SUBTOTAL FOR CNTRCTL SVCS	2	750,615	1	1,064,770	314,155



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			2	3,069,042	1	2,431,229	1-	637,813-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		1,834		1,834		
SUBTOTAL FOR SUPPLYS&MATL				7,579		7,579		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		300		300		
		319 SECURITY EQUIPMENT		2,305		2,305		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				6,905		6,905		
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		1,156		4,656		3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				1,506		5,006		3,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		24,105		105		24,000-
		624 CLEANING SERVICES		2,800		2,800		
		655 MENTAL HYGIENE SERVICES	1	3,500			1-	3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS			7	35,955	6	8,455	1-	27,500-
SUBTOTAL FOR BUDGET CODE 1410			7	51,945	6	27,945	1-	24,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		189,700		17,200		172,500-
		SUBTOTAL FOR SUPPLYS&MATL		196,916		24,416		172,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		8,535		5,000		3,535-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT				24,900		24,900
		337 BOOKS-OTHER		6,000		14,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP		15,535		47,900		32,365
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		700		100
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		16,085		16,085		
		417 ADVERTISING		23,300		16,000		7,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		46,685		33,985		12,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	34,275	4	11,000		23,275-
		602 TELECOMMUNICATIONS MAINT	1		1	500		500
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2		2	1,300		1,300
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		622 TEMPORARY SERVICES	1		1	2,000		2,000
		684 PROF SERV COMPUTER SERVICES	1		1	500		500
		686 PROF SERV OTHER		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	107,275	10	18,300		88,975-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1420	10	367,411	10	124,601		242,810-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LEGAL AFFAIRS			19	3,738,915	17	2,834,292	2-	904,623-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				300		300		
SUBTOTAL FOR SUPPLYS&MATL				300		300		
SUBTOTAL FOR BUDGET CODE 1551				300		300		
TOTAL FOR CONSTRUCTION COORDINATION				300		300		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				29,150				29,150-
SUBTOTAL FOR OTHR SER&CHR				29,150				29,150-
SUBTOTAL FOR BUDGET CODE 1007				29,150				29,150-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				29,150				29,150-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	98,572,358	128	109,195,526	1-	10,623,168

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,370,748	98,572,358	11,752,216	109,195,526	10,623,168
FINANCIAL PLAN SAVINGS		5,831,573-		11,006,506-	5,174,933-
APPROPRIATION		92,740,785		98,189,020	5,448,235

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,506,828		90,188,833	1,317,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		6,735,282	6,659,682
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		361,528		468,076	106,548
INTRA-CITY SALES					
<b>TOTAL</b>		<b>92,740,785</b>		<b>98,189,020</b>	<b>5,448,235</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000		
		100 SUPPLIES + MATERIALS - GENERAL		31,747		49,200		17,453
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,504,984		4,704,241		199,257
		169 MAINTENANCE SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,681,731		4,898,441		216,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,630		50,000		40,630-
		314 OFFICE FURITURE		4,390				4,390-
		SUBTOTAL FOR PROPTY&EQUIP		95,020		50,000		45,020-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		600,000		
		412 RENTALS OF MISC.EQUIP		8,760		8,760		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,717,992		1,692,992		25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,707				1,707-
		SUBTOTAL FOR OTHR SER&CHR		2,328,459		2,301,752		26,707-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,237		80,000		110,237-
		607 MAINT & REP MOTOR VEH EQUIP	23	359,746	23	325,000		34,746-
		608 MAINT & REP GENERAL		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	23	554,983	23	410,000		144,983-
		SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23	7,660,193		
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		388,000		200,000		188,000-
		SUBTOTAL FOR SUPPLYS&MATL		388,000		200,000		188,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000		
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		708,250		896,250		188,000
		SUBTOTAL FOR CNTRCTL SVCS		708,250		896,250		188,000
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,866,443	23	8,866,443		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,284				26,284-
		SUBTOTAL FOR SUPPLYS&MATL		26,284				26,284-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,504				2,504-
		SUBTOTAL FOR OTHR SER&CHR		2,504				2,504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				17,416		17,416
		607 MAINT & REP MOTOR VEH EQUIP	1		1	269,434		269,434
		615 PRINTING CONTRACTS		2,811				2,811-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,811	1	286,850		284,039
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	32,599	1	286,850		254,251
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,426,745		9,543,393		54,883,352-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000		5,000		35,000-
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		169 MAINTENANCE SUPPLIES		211,000				211,000-
		170 CLEANING SUPPLIES		309,898				309,898-
		199 DATA PROCESSING SUPPLIES		14				14-
		SUBTOTAL FOR SUPPLYS&MATL		65,677,097		10,237,833		55,439,264-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,437				78,437-
		305 MOTOR VEHICLES		19,942		150,000		130,058
		314 OFFICE FURITURE		12,820		50,000		37,180
		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		211,199		200,000		11,199-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000
		412 RENTALS OF MISC.EQUIP		5,031,809		3,297,571		1,734,238-
		SUBTOTAL FOR OTHR SER&CHR		5,031,809		3,389,571		1,642,238-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,993,243	1	9,023,059	4,029,816
		607 MAINT & REP MOTOR VEH EQUIP		142,000			142,000-
		608 MAINT & REP GENERAL	6	2,667,085	6	1,265,581	1,401,504-
		615 PRINTING CONTRACTS		8,000			8,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		624 CLEANING SERVICES		1,608,947		1,608,947	
		686 PROF SERV OTHER	1	40,000			1- 40,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	11,409,238	8	13,847,550	1- 2,438,312
		SUBTOTAL FOR BUDGET CODE 2002	9	82,329,343	8	27,674,954	1- 54,654,389-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL				59,541,590	59,541,590
		SUBTOTAL FOR SUPPLYS&MATL		80,000		59,621,590	59,541,590
		SUBTOTAL FOR BUDGET CODE 2003		80,000		59,621,590	59,541,590
BUDGET CODE: 2006 Pedestrian Ramps City							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		977,688			977,688-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		982,188		4,500	977,688-
30 PROPTY&EQUIP		337 BOOKS-OTHER		50			50-
		SUBTOTAL FOR PROPTY&EQUIP		50			50-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				88,058	88,058
		SUBTOTAL FOR OTHR SER&CHR				88,058	88,058
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		133,763			133,763-
		624 CLEANING SERVICES		81,610		348,300	266,690
		SUBTOTAL FOR CNTRCTL SVCS		215,373		348,300	132,927
		SUBTOTAL FOR BUDGET CODE 2006		1,197,611		440,858	756,753-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				177,921		177,921	
		SUBTOTAL FOR OTHR SER&CHR				177,921		177,921	
		SUBTOTAL FOR BUDGET CODE 2008				186,921		186,921	
BUDGET CODE: 2011 CTL Streets Plan									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,033		962,498		798,465	
		SUBTOTAL FOR SUPPLYS&MATL		164,033		962,498		798,465	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,929				23,929-	
		SUBTOTAL FOR PROPTY&EQUIP		23,929				23,929-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		193,568		825,000		631,432	
		SUBTOTAL FOR OTHR SER&CHR		193,568		825,000		631,432	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		944,238				944,238-	
		SUBTOTAL FOR CNTRCTL SVCS		944,238				944,238-	
		SUBTOTAL FOR BUDGET CODE 2011		1,325,768		1,787,498		461,730	
BUDGET CODE: 2111 City-wide Concrete Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,338		83,004		75,334-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				66,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,338		149,004		9,334-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,110		4,000		248,110-	
		304 MOTOR VEHICLE EQUIPMENT		134,000				134,000-	
		305 MOTOR VEHICLES		336,006		1,098,116		762,110	
		314 OFFICE FURITURE		1,582				1,582-	
		SUBTOTAL FOR PROPTY&EQUIP		723,698		1,102,116		378,418	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,740				1,740-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,740				16,740-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				93,610		93,610	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	14,954			1-	14,954-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,954		93,610	1-	78,656
		SUBTOTAL FOR BUDGET CODE 2111	1	913,730		1,344,730	1-	431,000
BUDGET CODE: 2113 Pedestrian Safety Improvements								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		112,099				112,099-
		SUBTOTAL FOR SUPPLYS&MATL		112,099				112,099-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		366,650				366,650-
		SUBTOTAL FOR PROPTY&EQUIP		366,650				366,650-
		SUBTOTAL FOR BUDGET CODE 2113		478,749				478,749-
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL		581,946				581,946-
		100 SUPPLIES + MATERIALS - GENERAL		5,120,105		5,751,997		631,892
		105 AUTOMOTIVE SUPPLIES & MATERIAL		536,884		520,000		16,884-
		106 MOTOR VEHICLE FUEL		406,500		62,291		344,209-
		169 MAINTENANCE SUPPLIES		4,171,527		272,741		3,898,786-
		170 CLEANING SUPPLIES		11,716				11,716-
		SUBTOTAL FOR SUPPLYS&MATL		10,828,678		6,607,029		4,221,649-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		262,303				262,303-
		305 MOTOR VEHICLES		299,500				299,500-
		314 OFFICE FURITURE		123,203				123,203-
		SUBTOTAL FOR PROPTY&EQUIP		685,006				685,006-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000
		412 RENTALS OF MISC.EQUIP		1,610,122				1,610,122-
		SUBTOTAL FOR OTHR SER&CHR		1,610,122		2,200,000		589,878
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		421,143		522,468		101,325
		608 MAINT & REP GENERAL		156,021				156,021-
		619 SECURITY SERVICES		1,645,337				1,645,337-
		624 CLEANING SERVICES		774,912				774,912-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
		686 PROF SERV OTHER		85,051				85,051-
		SUBTOTAL FOR CNTRCTL SVCS		3,132,464		522,468		2,609,996-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2118				16,256,270		9,329,497		6,926,773-
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		44,499		44,500		1
SUBTOTAL FOR SUPPLYS&MATL				44,499		44,500		1
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		225,258				225,258-
		332 PURCH DATA PROCESSING EQUIPT				14,720		14,720
SUBTOTAL FOR PROPTY&EQUIP				225,258		14,720		210,538-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,750				5,750-
SUBTOTAL FOR OTHR SER&CHR				5,750				5,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		579,960		725,650		145,690
		619 SECURITY SERVICES		350,000				350,000-
		684 PROF SERV COMPUTER SERVICES		19,980				19,980-
SUBTOTAL FOR CNTRCTL SVCS				949,940		725,650		224,290-
SUBTOTAL FOR BUDGET CODE 2119				1,225,447		784,870		440,577-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,050		2,050
		332 PURCH DATA PROCESSING EQUIPT				1,050		1,050
		337 BOOKS-OTHER		347		400		53
SUBTOTAL FOR PROPTY&EQUIP				347		3,500		3,153
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		13,503		10,350		3,153-
SUBTOTAL FOR OTHR SER&CHR				13,853		10,700		3,153-
SUBTOTAL FOR BUDGET CODE 2500				22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	103,861,717	9	101,479,968	2-	2,381,749-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,813				126,813-
		169 MAINTENANCE SUPPLIES		1,867				1,867-
		SUBTOTAL FOR SUPPLYS&MATL		128,680				128,680-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,387,151				5,387,151-
		SUBTOTAL FOR OTHR SER&CHR		5,387,151				5,387,151-
		SUBTOTAL FOR BUDGET CODE Z035		5,515,831				5,515,831-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL		827001 10F MOTOR VEHICLE FUEL		165,000		165,000		
		856001 10F MOTOR VEHICLE FUEL						
		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		6,579,357		1,564,707		5,014,650-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		6,031		5,500		531-
		SUBTOTAL FOR SUPPLYS&MATL		6,776,388		1,760,207		5,016,181-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		11,410		7,410		4,000-
		SUBTOTAL FOR OTHR SER&CHR		15,410		13,410		2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2			1,500		1,500
		602 TELECOMMUNICATIONS MAINT	1			2,100		2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000		5,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	4,000		8,600		4,600

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			4	6,796,798	4	1,783,217		5,013,581-
BUDGET CODE: 2101 ASPHALT PLANT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,055,217				9,055,217-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		109 FUEL OIL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		539,643		40,000		499,643-
SUBTOTAL FOR SUPPLYS&MATL				9,608,860		58,000		9,550,860-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,550		349,905		345,355
SUBTOTAL FOR PROPTY&EQUIP				4,550		349,905		345,355
40 OTHR SER&CHR		403 OFFICE SERVICES		424		500		76
		412 RENTALS OF MISC.EQUIP		1,426,605		196,635		1,229,970-
SUBTOTAL FOR OTHR SER&CHR				1,427,029		197,135		1,229,894-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	791,287	6	793,802		2,515
		607 MAINT & REP MOTOR VEH EQUIP		36,000				36,000-
		608 MAINT & REP GENERAL	4	184,996	4	174,500		10,496-
		615 PRINTING CONTRACTS	1	2,100	1	2,100		
SUBTOTAL FOR CNTRCTL SVCS			11	1,014,383	11	970,402		43,981-
SUBTOTAL FOR BUDGET CODE 2101			11	12,054,822	11	1,575,442		10,479,380-
BUDGET CODE: 2103 Asphalt Plant - Queens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,420				49,420-
		169 MAINTENANCE SUPPLIES		215,000				215,000-
		199 DATA PROCESSING SUPPLIES		3,080				3,080-
SUBTOTAL FOR SUPPLYS&MATL				267,500				267,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		45,500				45,500-
		412 RENTALS OF MISC.EQUIP		65				65-
SUBTOTAL FOR OTHR SER&CHR				45,565				45,565-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		69,662				69,662-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				75,662				75,662-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2103				388,727			388,727-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		3,750			3,750-
SUBTOTAL FOR SUPPLYS&MATL				3,750		7,500	3,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,388			3,388-
SUBTOTAL FOR CNTRCTL SVCS				3,388			3,388-
SUBTOTAL FOR BUDGET CODE 2108				7,138		7,500	362
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	24,763,316	15	3,366,159	21,397,157-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		408,620		500,000	91,380
SUBTOTAL FOR SUPPLYS&MATL				408,620		500,000	91,380
40	OTHR SER&CHR	403 OFFICE SERVICES		2,570			2,570-
SUBTOTAL FOR OTHR SER&CHR				2,570			2,570-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
		608 MAINT & REP GENERAL		21,525			21,525-
SUBTOTAL FOR CNTRCTL SVCS				37,525			37,525-
SUBTOTAL FOR BUDGET CODE 2110				448,715		500,000	51,285
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		24,260		48,900	24,640
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		27,640		3,000	24,640-
		199 DATA PROCESSING SUPPLIES		69		3,000	2,931

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				71,969		77,900	5,931
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				10,300		10,300	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				200		200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	7,000	
SUBTOTAL FOR BUDGET CODE 2112			1	89,469	1	95,400	5,931
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,870,880		860,000	2,010,880-
		170 CLEANING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				2,875,880		860,000	2,015,880-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,743			6,743-
SUBTOTAL FOR PROPTY&EQUIP				6,743			6,743-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		699,280		1,812,000	1,112,720
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448	141,448
SUBTOTAL FOR OTHR SER&CHR				699,280		1,953,448	1,254,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		213,330		1,000,000	786,670
		602 TELECOMMUNICATIONS MAINT		10,575			10,575-
		608 MAINT & REP GENERAL		6,440			6,440-
		624 CLEANING SERVICES		128,552		128,552	
		633 TRANSPORTATION EXPENDITURES	1	1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS			1	360,097		1,128,552	768,455
SUBTOTAL FOR BUDGET CODE 2114			1	3,942,000		3,942,000	1-
TOTAL FOR BRONX MAINTENANCE ENGINEER			2	4,480,184	1	4,537,400	57,216

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		40,166		12,600		27,566-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		169 MAINTENANCE SUPPLIES		36,000		5,000		31,000-
		170 CLEANING SUPPLIES		2,076		2,076		
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		86,642		35,076		51,566-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		100		8,100		8,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,165				10,165-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		10,165		1,000		9,165-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2122	1	96,907	1	46,176		50,731-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	96,907	1	46,176		50,731-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150		
		SUBTOTAL FOR SUPPLYS&MATL		12,650		12,650		
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				25,899		26,899	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132			2	35,999	2	36,999	1,000
TOTAL FOR MANHATTAN MAINTENANCE			2	48,649	2	49,649	1,000
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,715		76,500	70,785
SUBTOTAL FOR SUPPLYS&MATL				5,715		76,500	70,785
SUBTOTAL FOR BUDGET CODE 2140				5,715		76,500	70,785
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				8,000	8,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		4,898		4,898		
		170 CLEANING SUPPLIES		100		100		
		SUBTOTAL FOR SUPPLYS&MATL		28,103		36,103		8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		600		600		
		SUBTOTAL FOR PROPTY&EQUIP		4,600		4,600		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200		
		SUBTOTAL FOR BUDGET CODE 2142	7	52,903	7	60,903		8,000
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	58,618	7	137,403		78,785
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		16,245		7,000		9,245-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		23,000		4,000		19,000-
		170 CLEANING SUPPLIES		2,000		1,000		1,000-
		199 DATA PROCESSING SUPPLIES		750		2,500		1,750
		SUBTOTAL FOR SUPPLYS&MATL		46,297		19,802		26,495-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		2,500		1,750
		315 OFFICE EQUIPMENT		2,400		2,400		
		319 SECURITY EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		6,450		8,200		1,750
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		500		500		
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		624 CLEANING SERVICES		3,500				3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	8	7,000	8	3,500		3,500-
		SUBTOTAL FOR BUDGET CODE 2152	8	60,247	8	32,002		28,245-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	60,247	8	32,002		28,245-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: CRCH Cleanup Corps - Highways								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		319,999				319,999-
		SUBTOTAL FOR CNTRCTL SVCS		319,999				319,999-
		SUBTOTAL FOR BUDGET CODE CRCH		319,999				319,999-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		SUBTOTAL FOR OTHR SER&CHR				88,000		88,000
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL		118,000				118,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,000				118,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,862		117,862	50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,400		90,400	15,000
		169 MAINTENANCE SUPPLIES		55,000		42,000	13,000-
		SUBTOTAL FOR SUPPLYS&MATL		198,262		250,262	52,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,388		57,120	24,732
		319 SECURITY EQUIPMENT		1,360		1,360	
		SUBTOTAL FOR PROPTY&EQUIP		33,748		58,480	24,732
40 OTHR SER&CHR		403 OFFICE SERVICES		2,300			2,300-
		412 RENTALS OF MISC.EQUIP		756,651		344,550	412,101-
		SUBTOTAL FOR OTHR SER&CHR		758,951		344,550	414,401-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	81,000	1	12,000	69,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,363	1	2,163	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	85,363	2	14,163	71,200-
		SUBTOTAL FOR BUDGET CODE 2162	2	1,076,324	2	667,455	408,869-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,223		1,429,136	1,237,913
		169 MAINTENANCE SUPPLIES		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		242,223		1,429,136	1,186,913
30 PROPTY&EQUIP		305 MOTOR VEHICLES				51,000	51,000
		319 SECURITY EQUIPMENT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000		51,000	33,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		145,628	123,628
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		40,000	32,000
		SUBTOTAL FOR OTHR SER&CHR		30,000		185,628	155,628
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,000	1	27,000	8,000
		607 MAINT & REP MOTOR VEH EQUIP		45,000			45,000-
		608 MAINT & REP GENERAL		290,000			290,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	354,000	1	27,000	327,000-
		SUBTOTAL FOR BUDGET CODE 2165	1	644,223	1	1,692,764	1,048,541

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100 SUPPLIES + MATERIALS - GENERAL		890,186		3,596,433		2,706,247
		101 PRINTING SUPPLIES		126		126		
		169 MAINTENANCE SUPPLIES		433,877				433,877-
		170 CLEANING SUPPLIES		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		4,900				4,900-
		SUBTOTAL FOR SUPPLYS&MATL		1,421,945		3,685,415		2,263,470
30 PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305 MOTOR VEHICLES		61		61		
		315 OFFICE EQUIPMENT				4,000		4,000
		319 SECURITY EQUIPMENT				4,000		4,000
		337 BOOKS-OTHER		1,093		2,500		1,407
		SUBTOTAL FOR PROPTY&EQUIP		1,154		14,561		13,407
40 OTHR SER&CHR 826001								
		40X CONTRACTUAL SERVICES-GENERAL		1,217,298				1,217,298-
		412 RENTALS OF MISC.EQUIP		5,080,440				5,080,440-
		417 ADVERTISING				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		6,298,238		2,500		6,295,738-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	2	637,733	2	1,134,965		497,232
		602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
		624 CLEANING SERVICES		1,372,280				1,372,280-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	7	2,011,013	8	1,145,975	1	865,038-
70 FXD MIS CHGS								
		701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2166	7	9,737,350	8	4,853,451	1	4,883,899-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		207,775				207,775-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		101 PRINTING SUPPLIES				374		374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,322		10,000		44,322-
		169 MAINTENANCE SUPPLIES		195,335		100,000		95,335-
		199 DATA PROCESSING SUPPLIES		951		1,000		49
		SUBTOTAL FOR SUPPLYS&MATL		468,383		121,374		347,009-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,588		64,618		1,030
		SUBTOTAL FOR PROPTY&EQUIP		63,588		64,618		1,030
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		168,210		306,453		138,243
		SUBTOTAL FOR OTHR SER&CHR		168,210		306,453		138,243
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		12,030				12,030-
		633 TRANSPORTATION EXPENDITURES		395				395-
		SUBTOTAL FOR CNTRCTL SVCS		12,425				12,425-
		SUBTOTAL FOR BUDGET CODE 2169		712,606		492,445		220,161-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	10	12,608,502	11	7,824,115	1	4,784,387-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
BUDGET CODE: 2201 Green Infrastructure - IC								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	283,773			1-	283,773-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,773			1-	283,773-
		SUBTOTAL FOR BUDGET CODE 2201	1	283,773			1-	283,773-
		TOTAL FOR ROADWAY DESIGN	1	284,773		1,000	1-	283,773-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101	PRINTING SUPPLIES		5,290		27,400	22,110
		199	DATA PROCESSING SUPPLIES		4,000		2,500	1,500-
	SUBTOTAL FOR SUPPLYS&MATL				13,867		34,477	20,610
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		489		489	
		314	OFFICE FURITURE		1,890			1,890-
		332	PURCH DATA PROCESSING EQUIPT		2,100		2,100	
	SUBTOTAL FOR PROPTY&EQUIP				4,479		2,589	1,890-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		403	OFFICE SERVICES		181		181	
		412	RENTALS OF MISC.EQUIP		8,215		8,215	
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499	OTHER EXPENSES - GENERAL		9,650		9,650	
	SUBTOTAL FOR OTHR SER&CHR				37,566		18,846	18,720-
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	200,000	1	200,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	200,000	1	200,000	
	SUBTOTAL FOR BUDGET CODE 2300			1	255,912	1	255,912	
	TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		320,000			320,000-
		169	MAINTENANCE SUPPLIES		470,000			470,000-
	SUBTOTAL FOR SUPPLYS&MATL				790,000			790,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000			150,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000			150,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,300,157			4,300,157-
		499 OTHER EXPENSES - GENERAL				1,822,000	1,822,000
		SUBTOTAL FOR OTHR SER&CHR		4,300,157		1,822,000	2,478,157-
		SUBTOTAL FOR BUDGET CODE 2010		5,240,157		1,822,000	3,418,157-
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		24,420		4,420	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				15,000	15,000
		169 MAINTENANCE SUPPLIES				20,000	20,000
		199 DATA PROCESSING SUPPLIES		23,163		5,000	18,163-
		SUBTOTAL FOR SUPPLYS&MATL		63,983		60,820	3,163-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,219	3,219
		315 OFFICE EQUIPMENT		1,335		1,000	335-
		319 SECURITY EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER				4,281	4,281
		SUBTOTAL FOR PROPTY&EQUIP		6,335		9,000	2,665
40 OTHR SER&CHR		403 OFFICE SERVICES		1,409		500	909-
		451 NON OVERNIGHT TRVL EXP-GENERAL		524		1,000	476
		454 OVERNIGHT TRVL EXP-SPECIAL		9,400		1,400	8,000-
		SUBTOTAL FOR OTHR SER&CHR		11,333		2,900	8,433-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				10,000	10,000
		615 PRINTING CONTRACTS		6,069			6,069-
		624 CLEANING SERVICES		55,372		55,372	
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		61,441		80,372	18,931
		SUBTOTAL FOR BUDGET CODE 2400		143,092		153,092	10,000
TOTAL FOR CAPITAL PLANNING				5,383,249		1,975,092	3,408,157-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: CR20 SIM Open Restaurants - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,313		5,313	20,000-
		199 DATA PROCESSING SUPPLIES		10,169		30,169	20,000
		SUBTOTAL FOR SUPPLYS&MATL		35,482		35,482	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,656		2,656	
		SUBTOTAL FOR CNTRCTL SVCS		2,656		2,656	
		SUBTOTAL FOR BUDGET CODE CR20		38,138		38,138	
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		179,785		221,785	42,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		30,400		4,400	26,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		28,000		8,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		268,685		264,685	4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		51,429		51,429	
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		75,823		45,823	30,000-
		337 BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		171,652		141,652	30,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		69,750		34,750	35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		81,372		81,372	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	26,000	2	76,000	50,000
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		26,000		2,000	24,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES				8,000		8,000
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	66,380	3	100,380		34,000
		SUBTOTAL FOR BUDGET CODE 2600	3	588,089	3	588,089		
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,154		24,113		41-
		SUBTOTAL FOR OTHR SER&CHR		24,154		24,113		41-
		SUBTOTAL FOR BUDGET CODE 2606		24,154		24,113		41-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	650,381	3	650,340		41-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000		
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000		
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000		
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	84	161,550,898	81	129,353,659	3-	32,197,239-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,952,313	161,550,898	1,156,661	129,353,659	32,197,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,550,898		129,353,659	32,197,239-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,883,505		13,991,027	12,892,478-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		127,891,057		109,116,162	18,774,895-
STATE		5,544,547		6,184,219	639,672
FEDERAL - C.D.					
FEDERAL - OTHER		861,040		62,251	798,789-
INTRA-CITY SALES		370,749			370,749-
TOTAL		161,550,898		129,353,659	32,197,239-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			100,000-
			619	SECURITY SERVICES	15,950,900		15,950,900-
			676	MAINT & OPER OF INFRASTRUCTURE	5,251,630		5,251,630-
			683	PROF SERV ENGINEER & ARCHITECT	150,000		150,000-
			SUBTOTAL FOR CNTRCTL SVCS		21,452,530		21,452,530-
			SUBTOTAL FOR BUDGET CODE CRF1		21,452,530		21,452,530-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
60	CNTRCTL	SVCS	619	SECURITY SERVICES	1,232,178	9,881,815	8,649,637
			676	MAINT & OPER OF INFRASTRUCTURE	1,853,118		1,853,118-
			683	PROF SERV ENGINEER & ARCHITECT		150,000	150,000
			SUBTOTAL FOR CNTRCTL SVCS		3,085,296	10,031,815	6,946,519
			SUBTOTAL FOR BUDGET CODE CVF2		3,085,296	10,031,815	6,946,519
TOTAL FOR					24,537,826	10,031,815	14,506,011-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,300	1,300	
			100	SUPPLIES + MATERIALS - GENERAL	1,000	1,000	
			110	FOOD & FORAGE SUPPLIES	31		31-
			117	POSTAGE	6,500	500	6,000-
			199	DATA PROCESSING SUPPLIES	65,430	48,003	17,427-
			SUBTOTAL FOR SUPPLYS&MATL		74,261	50,803	23,458-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	500	500	
			314	OFFICE FURITURE	10,102	10,000	102-
			332	PURCH DATA PROCESSING EQUIPT		1,000	1,000
			SUBTOTAL FOR PROPTY&EQUIP		10,602	11,500	898
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		133,000	133,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		200		500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,169		200		17,969-
		SUBTOTAL FOR OTHER SER&CHR		35,869		148,400		112,531
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600		600
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	1,100		600
		SUBTOTAL FOR BUDGET CODE 3000	2	121,232	2	211,803		90,571
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	121,232	2	211,803		90,571
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,507,851		2,950,849		557,002-
		SUBTOTAL FOR CNTRCTL SVCS		3,507,851		2,950,849		557,002-
		SUBTOTAL FOR BUDGET CODE 3100		3,507,851		2,950,849		557,002-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		172,533		177,533		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		15,822,475		18,203,304		2,380,829
		109 FUEL OIL		50,000				50,000-
		169 MAINTENANCE SUPPLIES		1,406,533		2,381,776		975,243
		170 CLEANING SUPPLIES		52,800		15,000		37,800-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,636,941		20,900,213		3,263,272
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,200		130,000		3,800
		302 TELECOMMUNICATIONS EQUIPMENT		32,365		100,000		67,635
		305 MOTOR VEHICLES				20,000		20,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		9,200		5,000		4,200-	
		314 OFFICE FURITURE		3,500				3,500-	
		315 OFFICE EQUIPMENT		5,000		5,000			
		319 SECURITY EQUIPMENT				5,200		5,200	
		337 BOOKS-OTHER		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		184,265		273,200		88,935	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,781		2,000		9,781-	
		412 RENTALS OF MISC.EQUIP		92,500		28,500		64,000-	
		499 OTHER EXPENSES - GENERAL				533,333		533,333	
		SUBTOTAL FOR OTHR SER&CHR		104,281		563,833		459,552	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	552,958	5	341,458		211,500-	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000	
		608 MAINT & REP GENERAL		141,919		300,000		158,081	
		615 PRINTING CONTRACTS		1,500		1,500			
		619 SECURITY SERVICES	2		2	7,935,318		7,935,318	
		624 CLEANING SERVICES	3	95,867	3	100,000		4,133	
		671 TRAINING PRGM CITY EMPLOYEES	1	155,000	1	175,000		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	625,508	2	1,518,508		893,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	170,000	1	100,000		70,000-	
		684 PROF SERV COMPUTER SERVICES	1	66,280			1-	66,280-	
		686 PROF SERV OTHER	2	150,000	2	250,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,959,032	17	10,722,784	1-	8,763,752	
70 FXD MIS CHGS		701 TAXES AND LICENSES		22,000		12,000		10,000-	
		SUBTOTAL FOR FXD MIS CHGS		22,000		12,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 3101	18	19,906,519	17	32,472,030	1-	12,565,511	
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		396,887		346,000		50,887-	
		608 MAINT & REP GENERAL				54,000		54,000	
		683 PROF SERV ENGINEER & ARCHITECT		3,113				3,113-	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			

BUDGET CODE: 3104 S.I. Ferry Operations

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		6,059,038		5,685,519		373,519-
		683 PROF SERV ENGINEER & ARCHITECT		58,129				58,129-
		SUBTOTAL FOR CNTRCTL SVCS		6,117,167		5,685,519		431,648-
		SUBTOTAL FOR BUDGET CODE 3104		6,117,167		5,685,519		431,648-
		TOTAL FOR MUNICIPAL FERRY SERVICE	18	29,931,537	17	41,508,398	1-	11,576,861
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		504,084		200,937		303,147-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		342,266		25,000		317,266-
		109 FUEL OIL				11,364		11,364
		169 MAINTENANCE SUPPLIES		1,385,000		1,310,758		74,242-
		170 CLEANING SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		2,396,550		1,713,259		683,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,768		65,000		36,232
		SUBTOTAL FOR PROPTY&EQUIP		28,768		65,000		36,232
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		12,000		10,500
		SUBTOTAL FOR OTHR SER&CHR		7,500		18,000		10,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,530		700,000		598,470
		608 MAINT & REP GENERAL	1	159,385	1	150,000		9,385-
		615 PRINTING CONTRACTS		4,600		5,000		400
		619 SECURITY SERVICES		268		688,448		688,180
		624 CLEANING SERVICES	1	1,313,783	1	1,138,393		175,390-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,998,351	3	1,746,377		251,974-
		683 PROF SERV ENGINEER & ARCHITECT		188,107				188,107-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,766,024	5	4,428,218		662,194
		SUBTOTAL FOR BUDGET CODE 3110	5	6,198,842	5	6,224,477		25,635

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	6,198,842	5	6,224,477		25,635
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235		
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL			5,135		5,135		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300			2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		117 POSTAGE		400		400		
		199 DATA PROCESSING SUPPLIES		400		400		
	SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
		403 OFFICE SERVICES		2,400		2,400		
		417 ADVERTISING		8,000		8,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600		
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000		
BUDGET CODE: 3501 VW Settlement								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,600,000			1-	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600,000			1-	1,600,000-
		SUBTOTAL FOR BUDGET CODE 3501	1	1,600,000			1-	1,600,000-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		410,000				410,000-
		SUBTOTAL FOR CNTRCTL SVCS		410,000				410,000-
		SUBTOTAL FOR BUDGET CODE 3503		417,500				417,500-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 3518		14,000				14,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SURFACE TRANSIT OPERATIONS			3	2,077,935	2	46,435	1-	2,031,500-
TOTAL FOR OTPS-TRANSIT OPERATIONS			28	62,867,372	26	58,022,928	2-	4,844,444-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	62,867,372	286,000	58,022,928	4,844,444-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		62,821,032		57,976,588	4,844,444-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,311,855		44,561,924	12,250,069
OTHER CATEGORICAL		1,600,000			1,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,507,851		2,950,849	557,002-
FEDERAL - C.D.					
FEDERAL - OTHER		25,001,326		10,063,815	14,937,511-
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>62,821,032</b>		<b>57,976,588</b>	<b>4,844,444-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway								
60 CNTRCTL SVCS		686 PROF SERV OTHER		166,667				166,667-
		SUBTOTAL FOR CNTRCTL SVCS		166,667				166,667-
		SUBTOTAL FOR BUDGET CODE 4061		166,667				166,667-
		TOTAL FOR		166,667				166,667-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100 SUPPLIES + MATERIALS - GENERAL		387,679		440,691		53,012
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		413,286		466,298		53,012
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		1,578		1,578		
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200		
		608 MAINT & REP GENERAL		1,380		1,380		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		613 DATA PROCESSING EQUIPMENT		2,000		2,000		
		615 PRINTING CONTRACTS	2	110,000	2	110,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2	124,580		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4495			2	550,331	2	603,343	53,012
TOTAL FOR OFFICE OF THE COMMISSIONER			2	550,331	2	603,343	53,012
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		750			750-
		169 MAINTENANCE SUPPLIES		382,250			382,250-
SUBTOTAL FOR SUPPLYS&MATL				383,000			383,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,972			234,972-
		314 OFFICE FURITURE		233,826	205,000		28,826-
		319 SECURITY EQUIPMENT		72,559			72,559-
SUBTOTAL FOR PROPTY&EQUIP				541,357	205,000		336,357-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		608 MAINT & REP GENERAL		284,542			284,542-
		624 CLEANING SERVICES		40,070			40,070-
		676 MAINT & OPER OF INFRASTRUCTURE		296,842			296,842-
SUBTOTAL FOR CNTRCTL SVCS				622,454			622,454-
SUBTOTAL FOR BUDGET CODE 5270				1,576,811	205,000		1,371,811-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				1,576,811	205,000		1,371,811-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: CRT0 TO Open Restaurants - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,063		1,063	
		199 DATA PROCESSING SUPPLIES		6,034		6,034	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,097		7,097	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531		531	
SUBTOTAL FOR CNTRCTL SVCS				531		531	
SUBTOTAL FOR BUDGET CODE CRT0				7,628		7,628	
BUDGET CODE: CR48 Open Restaurants - RSP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,968	7,968
		199 DATA PROCESSING SUPPLIES		26,070		18,102	7,968-
SUBTOTAL FOR SUPPLYS&MATL				26,070		26,070	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		503,985		1,503,985	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				503,985		1,503,985	1,000,000
SUBTOTAL FOR BUDGET CODE CR48				530,055		1,530,055	1,000,000
BUDGET CODE: Z030 OneNYC Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,730		12,201,667	12,174,937
		110 FOOD & FORAGE SUPPLIES		290,314			290,314-
		199 DATA PROCESSING SUPPLIES		137,119			137,119-
SUBTOTAL FOR SUPPLYS&MATL				454,163		12,201,667	11,747,504
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		313,250			313,250-
		315 OFFICE EQUIPMENT		462,700			462,700-
		319 SECURITY EQUIPMENT		121,892			121,892-
SUBTOTAL FOR PROPTY&EQUIP				897,842			897,842-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		525,590			525,590-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		188,329			188,329-
		417 ADVERTISING		2,709,881			2,709,881-
SUBTOTAL FOR OTHR SER&CHR				3,423,800			3,423,800-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,248,387				3,248,387-
		615 PRINTING CONTRACTS		28,911				28,911-
		622 TEMPORARY SERVICES		999,125				999,125-
		624 CLEANING SERVICES		36,168				36,168-
		671 TRAINING PRGM CITY EMPLOYEES		1,576,811				1,576,811-
		683 PROF SERV ENGINEER & ARCHITECT		347,721				347,721-
		684 PROF SERV COMPUTER SERVICES		458,416				458,416-
		686 PROF SERV OTHER		2,252,803			1,333,333	919,470-
		SUBTOTAL FOR CNTRCTL SVCS		8,948,342			1,333,333	7,615,009-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		453				453-
		SUBTOTAL FOR FXD MIS CHGS		453				453-
		SUBTOTAL FOR BUDGET CODE Z030		13,724,600			13,535,000	189,600-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250			70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250			70,250	
		SUBTOTAL FOR BUDGET CODE Z032		70,250			70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500			1,500	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,500			1,500	5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000				205,000-
		SUBTOTAL FOR PROPTY&EQUIP		205,000				205,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787			541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		541,787			541,787	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT					1,650,120	1,650,120
		SUBTOTAL FOR CNTRCTL SVCS					1,650,120	1,650,120
		SUBTOTAL FOR BUDGET CODE 4000		753,287			2,193,407	1,440,120

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL		117 POSTAGE		2,300		2,300		
		199 DATA PROCESSING SUPPLIES		1,459,734		9,000		1,450,734-
		SUBTOTAL FOR SUPPLYS&MATL		1,462,034		11,300		1,450,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500		14,500		
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		20,590		20,590		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		724,642		807,566		82,924
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		417 ADVERTISING		340,500		300,500		40,000-
		427 DATA PROCESSING SERVICES		1,944,000		300,000		1,644,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,300		6,000		3,300-
		499 OTHER EXPENSES - GENERAL		197,730				197,730-
		SUBTOTAL FOR OTHR SER&CHR		3,228,172		1,426,066		1,802,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		485,064		14,936-
		615 PRINTING CONTRACTS		300		300		
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500		
		683 PROF SERV ENGINEER & ARCHITECT		110,000				110,000-
		684 PROF SERV COMPUTER SERVICES				1,095,700		1,095,700
		686 PROF SERV OTHER				920,000		920,000
		SUBTOTAL FOR CNTRCTL SVCS	1	620,800	1	2,511,564		1,890,764
		SUBTOTAL FOR BUDGET CODE 4020	1	5,331,596	1	3,969,520		1,362,076-
BUDGET CODE: 4021 Freight Mobility-City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		337,980		353,100		15,120
		SUBTOTAL FOR SUPPLYS&MATL		337,980		353,100		15,120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246,870				246,870-
		332 PURCH DATA PROCESSING EQUIPT		150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP		396,870				396,870-
40 OTHR SER&CHR		417 ADVERTISING				615,000		615,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		427 DATA PROCESSING SERVICES		685,064				685,064-
		SUBTOTAL FOR OTHR SER&CHR		685,064		615,000		70,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,278,066		1,019,000		1,259,066-
		613 DATA PROCESSING EQUIPMENT		150,000				150,000-
		615 PRINTING CONTRACTS		143,056		143,056		
		686 PROF SERV OTHER		405,000		175,000		230,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,976,122		1,337,056		1,639,066-
		SUBTOTAL FOR BUDGET CODE 4021		4,396,036		2,305,156		2,090,880-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		686 PROF SERV OTHER		2,200,000		2,200,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000		2,200,000		500,000-
		SUBTOTAL FOR BUDGET CODE 4030		2,700,000		2,200,000		500,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		351,200				351,200-
		SUBTOTAL FOR CNTRCTL SVCS		351,200				351,200-
		SUBTOTAL FOR BUDGET CODE 4047		351,200				351,200-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		676 MAINT & OPER OF INFRASTRUCTURE		701,722				701,722-
		SUBTOTAL FOR CNTRCTL SVCS		801,722				801,722-
		SUBTOTAL FOR BUDGET CODE 4076		801,722				801,722-
BUDGET CODE: 5040 Bus Rapid Transit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		469,631		2,252,000		1,782,369
		199 DATA PROCESSING SUPPLIES		1,596,670				1,596,670-
		SUBTOTAL FOR SUPPLYS&MATL		2,066,301		2,252,000		185,699
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,100				123,100-



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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				123,100				123,100-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		499 OTHER EXPENSES - GENERAL		250,000		250,000		
SUBTOTAL FOR OTHR SER&CHR				257,000		250,000		7,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,396,158		1,396,158
		633 TRANSPORTATION EXPENDITURES		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		676 MAINT & OPER OF INFRASTRUCTURE		6,474,571		6,545,159		70,588
		684 PROF SERV COMPUTER SERVICES				150,000		150,000
		686 PROF SERV OTHER				2,300,000		2,300,000
SUBTOTAL FOR CNTRCTL SVCS				6,497,571		10,391,317		3,893,746
SUBTOTAL FOR BUDGET CODE 5040				8,943,972		12,893,317		3,949,345
BUDGET CODE: 5050 Bus Rapid Transit								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,410,690				1,410,690-
SUBTOTAL FOR CNTRCTL SVCS				1,410,690				1,410,690-
SUBTOTAL FOR BUDGET CODE 5050				1,410,690				1,410,690-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	39,021,036	1	38,704,333		316,703-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CR45 Green Wave Geometric Design - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,711		32,130		23,419
		199 DATA PROCESSING SUPPLIES		21,142				21,142-
SUBTOTAL FOR SUPPLYS&MATL				29,853		32,130		2,277
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,277				2,277-
SUBTOTAL FOR PROPTY&EQUIP				2,277				2,277-
SUBTOTAL FOR BUDGET CODE CR45				32,130		32,130		

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CR46 Green Wave Elements - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		962,585		962,585		
		SUBTOTAL FOR SUPPLYS&MATL		962,585		962,585		
		SUBTOTAL FOR BUDGET CODE CR46		962,585		962,585		
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		47,781		49,931		2,150
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		900		13,900		13,000
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		71,281		86,431		15,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		60,725		252,712		191,987
		315 OFFICE EQUIPMENT		39,700		69,700		30,000
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		117,625		339,612		221,987
40 OTHR SER&CHR		403 OFFICE SERVICES		40,000		10,000		30,000-
		412 RENTALS OF MISC.EQUIP		20,600		600		20,000-
		417 ADVERTISING		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		102,300		52,300		50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	11	29,500	11	54,500		25,000
		615 PRINTING CONTRACTS	1	500	1	500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	155,300	18	175,300	20,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	447,506	18	654,643	207,137
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,442,221	18	1,649,358	207,137
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,052,192		1,398,692	346,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				42,000	42,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		40,436		260,000	219,564
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		84,920		67,160	17,760-
		SUBTOTAL FOR SUPPLYS&MATL		1,191,548		1,779,852	588,304
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,344,700		1,335,100	1,009,600-
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		305 MOTOR VEHICLES				365,000	365,000
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,375		30,375	
		SUBTOTAL FOR PROPTY&EQUIP		2,407,150		1,762,550	644,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,950,000			12,950,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,190			16,190-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		334,200		4,200	330,000-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
		403 OFFICE SERVICES		15,600		2,600		13,000-
		412 RENTALS OF MISC.EQUIP		2,900		2,900		
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,800		7,800		8,000-
		499 OTHER EXPENSES - GENERAL				37,000		37,000
		SUBTOTAL FOR OTHR SER&CHR		13,341,190		59,500		13,281,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	149,601	10	75,000		74,601-
		602 TELECOMMUNICATIONS MAINT	1		1	14,001,000		14,001,000
		607 MAINT & REP MOTOR VEH EQUIP		40,500				40,500-
		608 MAINT & REP GENERAL	11	197,483	11	640,234		442,751
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000		
		619 SECURITY SERVICES	1	295,000	1	295,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		624 CLEANING SERVICES	2	281,334	2	56,334		225,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	24,000	3	21,000		3,000-
		676 MAINT & OPER OF INFRASTRUCTURE	10	8,341,809	10	1,671,933		6,669,876-
		683 PROF SERV ENGINEER & ARCHITECT		2,430,174		640,000		1,790,174-
		684 PROF SERV COMPUTER SERVICES		420,000		600,000		180,000
		686 PROF SERV OTHER				2,390,174		2,390,174
		SUBTOTAL FOR CNTRCTL SVCS	51	12,656,901	51	20,867,675		8,210,774
		SUBTOTAL FOR BUDGET CODE 4120	51	29,596,789	51	24,469,577		5,127,212-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000		
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		684 PROF SERV COMPUTER SERVICES	1	931,000	1	126,000		805,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,125,000	5	320,000		805,000-
SUBTOTAL FOR BUDGET CODE 4121			5	1,339,000	5	534,000		805,000-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,692,746		4,254,348		2,438,398-
		332 PURCH DATA PROCESSING EQUIPT		5,350,000				5,350,000-
SUBTOTAL FOR PROPTY&EQUIP				12,042,746		4,254,348		7,788,398-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		560,000				560,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR				568,000				568,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		613 DATA PROCESSING EQUIPMENT		873,000				873,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	27,135,000	11	30,955,700		3,820,700
		683 PROF SERV ENGINEER & ARCHITECT		1,500,000				1,500,000-
		686 PROF SERV OTHER		585,727		582,112		3,615-
SUBTOTAL FOR CNTRCTL SVCS			11	30,093,727	11	33,537,812		3,444,085
SUBTOTAL FOR BUDGET CODE 4122			11	42,754,473	11	37,792,160		4,962,313-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,375		14,500		11,125
		169 MAINTENANCE SUPPLIES		3,400				3,400-
		170 CLEANING SUPPLIES		725				725-
SUBTOTAL FOR SUPPLYS&MATL				7,500		14,500		7,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4123				14,500		14,500		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,760		1,000		99,760-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		5,512,402		4,584,293		928,109-
			199 DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,646,662		4,588,293		1,058,369-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		944,000				944,000-
			314 OFFICE FURITURE		75,000		25,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT		130,000				130,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,149,000		25,000		1,124,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		2,000		30,000-
			499 OTHER EXPENSES - GENERAL				7,964,678		7,964,678
			SUBTOTAL FOR OTHR SER&CHR		32,000		7,966,678		7,934,678
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	102,500	1	2,500		100,000-
			624 CLEANING SERVICES		16,000				16,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	140,012,239	1	135,028,453		4,983,786-
			683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
			684 PROF SERV COMPUTER SERVICES		120,000				120,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	140,300,739	2	135,030,953		5,269,786-
			SUBTOTAL FOR BUDGET CODE 4124	2	147,128,401	2	147,610,924		482,523
BUDGET CODE: 4125 STREET LIGHTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		140,140		428,140		288,000
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		281,564		2,000		279,564-
			199 DATA PROCESSING SUPPLIES		23,000		13,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		450,704		449,140		1,564-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		4,500		19,500-
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT				19,500		19,500
			337 BOOKS-OTHER		1,000		1,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				38,000		38,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C HEAT LIGHT & POWER		66,557,071		72,669,395		6,112,324
		423 HEAT LIGHT & POWER				350,000		350,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR				66,584,071		73,038,395		6,454,324
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,528		943,600		933,072
		608 MAINT & REP GENERAL	2	5,000	2	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		615 PRINTING CONTRACTS		5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	26,336,170	6	21,508,098		4,828,072-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000		
SUBTOTAL FOR CNTRCTL SVCS			16	26,642,698	16	22,742,698		3,900,000-
SUBTOTAL FOR BUDGET CODE 4125			16	93,715,473	16	96,268,233		2,552,760
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100 SUPPLIES + MATERIALS - GENERAL		78,835		52,950		25,885-
		101 PRINTING SUPPLIES				5,200		5,200
		199 DATA PROCESSING SUPPLIES		14,493		10,000		4,493-
SUBTOTAL FOR SUPPLYS&MATL				95,528		70,350		25,178-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,108		2,700		5,408-
		302 TELECOMMUNICATIONS EQUIPMENT				2,200		2,200
		332 PURCH DATA PROCESSING EQUIPT		806		25,138		24,332
		337 BOOKS-OTHER		897		897		
SUBTOTAL FOR PROPTY&EQUIP				9,811		30,935		21,124
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250		1,000
SUBTOTAL FOR OTHR SER&CHR				1,750		2,750		1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000
		602 TELECOMMUNICATIONS MAINT		196		10,350		10,154
		612 OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
		613 DATA PROCESSING EQUIPMENT				1,700		1,700

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	7,000	1	9,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200	5,200
		SUBTOTAL FOR CNTRCTL SVCS	3	29,196	3	32,250	3,054
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		65,700		65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700	
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5120 Accessible Pedestrian Signals							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		113,000		1,622,400	1,509,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL				19,500	19,500
		169 MAINTENANCE SUPPLIES		690,770			690,770-
		199 DATA PROCESSING SUPPLIES		155		19,155	19,000
		SUBTOTAL FOR SUPPLYS&MATL		803,925		1,661,055	857,130
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,766,000			1,766,000-
		305 MOTOR VEHICLES		69,000			69,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,835,000			1,835,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				13,000	13,000
		676 MAINT & OPER OF INFRASTRUCTURE				9,000,105	9,000,105
		SUBTOTAL FOR CNTRCTL SVCS				9,013,105	9,013,105
		SUBTOTAL FOR BUDGET CODE 5120		2,638,925		10,674,160	8,035,235



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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5121 Coordinated Intelligent Transport System									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		64,761		64,761-	
				SUBTOTAL FOR OTHR SER&CHR		64,761		64,761-	
				SUBTOTAL FOR BUDGET CODE 5121		64,761		64,761-	
BUDGET CODE: 5124 Proactive Street Lighting Requirement									
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,250,000		1,250,000	
				SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000	
				SUBTOTAL FOR BUDGET CODE 5124		1,250,000		1,250,000	
BUDGET CODE: 5125 STREET LIGHTING CHIPS									
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		10,173,650		10,173,650	
				SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650	
				SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650	
				TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	333,882,457	88	333,993,689	111,232
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000		50,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
			100	SUPPLIES + MATERIALS - GENERAL		1,586,575		1,155,940	430,635-
			101	PRINTING SUPPLIES		2,125		2,125-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,923		4,000	923-
			106	MOTOR VEHICLE FUEL		40,900		40,900	
			109	FUEL OIL		25,000		25,000	
			117	POSTAGE		1,601		6,000	4,399
			169	MAINTENANCE SUPPLIES		13,360		171,060	157,700
			170	CLEANING SUPPLIES		5,100		5,100-	
			199	DATA PROCESSING SUPPLIES		8,261		23,000	14,739
				SUBTOTAL FOR SUPPLYS&MATL		1,757,439		1,495,494	261,945-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,800		40,800	
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000	
		332 PURCH DATA PROCESSING EQUIPT		99,000		26,458		72,542-	
		337 BOOKS-OTHER				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		99,000		111,258		12,258	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287	
		412 RENTALS OF MISC.EQUIP		488,935		650,973		162,038	
		SUBTOTAL FOR OTHR SER&CHR		488,935		740,260		251,325	
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 4130		2,349,374		2,347,012		2,362-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		100 SUPPLIES + MATERIALS - GENERAL		1,800		13,600		11,800	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-	
		169 MAINTENANCE SUPPLIES		11,000				11,000-	
		170 CLEANING SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		14,700		15,000		300	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300				300-	
		SUBTOTAL FOR FXD MIS CHGS		300				300-	
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		26,726		66,500		39,774	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200				1,200-	
		169 MAINTENANCE SUPPLIES		27,500				27,500-	
		170 CLEANING SUPPLIES		500				500-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		60,426		69,000		8,574	
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,574				8,574-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		8,574				8,574-
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		6,395		35,500		29,105
		105 AUTOMOTIVE SUPPLIES & MATERIAL		70				70-
		169 MAINTENANCE SUPPLIES		12,550				12,550-
		170 CLEANING SUPPLIES		82				82-
		199 DATA PROCESSING SUPPLIES		668				668-
		SUBTOTAL FOR SUPPLYS&MATL		21,265		37,000		15,735
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		580				580-
		SUBTOTAL FOR PROPTY&EQUIP		580				580-
40	OTHR SER&CHR	403 OFFICE SERVICES		195				195-
		412 RENTALS OF MISC.EQUIP		14,960				14,960-
		SUBTOTAL FOR OTHR SER&CHR		15,155				15,155-
		SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,800		33,000		24,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		19,100				19,100-
		SUBTOTAL FOR SUPPLYS&MATL		29,900		34,000		4,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,100				3,100-
		SUBTOTAL FOR CNTRCTL SVCS		3,100				3,100-
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,766		16,500		9,734
			117 POSTAGE		65				65-
			169 MAINTENANCE SUPPLIES		5,386				5,386-
			SUBTOTAL FOR SUPPLYS&MATL		13,717		18,000		4,283
40	OTHR SER&CHR		403 OFFICE SERVICES		130				130-
			412 RENTALS OF MISC.EQUIP		4,153				4,153-
			SUBTOTAL FOR OTHR SER&CHR		4,283				4,283-
			SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
			106 MOTOR VEHICLE FUEL		15,112		15,112		
			169 MAINTENANCE SUPPLIES				26,317		26,317
			SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551		28,895-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518		5,518
			302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
			332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
			SUBTOTAL FOR PROPTY&EQUIP				24,831		24,831
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
			SUBTOTAL FOR OTHR SER&CHR				2,122		2,122
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942		1,942
			SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942		1,942
			SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,059,064		7,560,723		1,498,341-
			106 MOTOR VEHICLE FUEL		155,201		86,460		68,741-
			117 POSTAGE		5,000				5,000-
			169 MAINTENANCE SUPPLIES		500,200		200		500,000-
			199 DATA PROCESSING SUPPLIES		22,112				22,112-
			SUBTOTAL FOR SUPPLYS&MATL		9,741,577		7,647,383		2,094,194-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,200		41,200		
		302	TELECOMMUNICATIONS EQUIPMENT				675		675
		314	OFFICE FURITURE		2,878				2,878-
		315	OFFICE EQUIPMENT		2,500				2,500-
		332	PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		338	LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			53,278		47,575		5,703-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,461		400,677		399,216
		403	OFFICE SERVICES		210				210-
		407	MAINT & REP OF MOTOR VEH EQUIP				31,326		31,326
		412	RENTALS OF MISC.EQUIP		500,251		522,701		22,450
		414	RENTALS - LAND BLDGS & STRUCTS				1,997,658		1,997,658
		417	ADVERTISING		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,003				1,003-
		SUBTOTAL FOR OTHR SER&CHR			525,925		2,952,362		2,426,437
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608	MAINT & REP GENERAL	10	82,337	10	22,337		60,000-
		624	CLEANING SERVICES	1		1	6,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		684	PROF SERV COMPUTER SERVICES		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		12	289,837	12	60,837		229,000-
		SUBTOTAL FOR BUDGET CODE 4138		12	10,610,617	12	10,708,157		97,540
		BUDGET CODE: 4431 STREET NAME SIGNS							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS			800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 4431			800,000				800,000-
TOTAL FOR BOROUGH ENGINEERING				13	14,005,437	13	13,300,615		704,822-

RESPONSIBILITY CENTER: 4140 PARKING

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
			100 SUPPLIES + MATERIALS - GENERAL		61,524		2,593,252		2,531,728
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		9,600		9,600		
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE				76,000		76,000
			169 MAINTENANCE SUPPLIES		15,000		120,100		105,100
			199 DATA PROCESSING SUPPLIES		62,880		511,950		449,070
			SUBTOTAL FOR SUPPLYS&MATL		470,647		3,632,545		3,161,898
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				281,750		281,750
			302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125		
			304 MOTOR VEHICLE EQUIPMENT		1				1-
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		45,650		5,650		40,000-
			319 SECURITY EQUIPMENT		454,270		964,416		510,146
			332 PURCH DATA PROCESSING EQUIPT		72,500		72,500		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		646,996		1,398,891		751,895
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		51,072		163,607		112,535
			417 ADVERTISING		150,000		150,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			499 OTHER EXPENSES - GENERAL		121,062				121,062-
			SUBTOTAL FOR OTHR SER&CHR		336,634		317,107		19,527-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	1,180,100	8	12,265,000		11,084,900
			602 TELECOMMUNICATIONS MAINT	4	4,768,600	4	3,268,600		1,500,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000		
			608 MAINT & REP GENERAL	9	280,000	9	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1		1	53,000		53,000
			618 COSTS ASSOC WITH FINANCING	1		1	11,473,452		11,473,452
			619 SECURITY SERVICES	1	249,450	1	249,450		
			624 CLEANING SERVICES	3	796,913	3	753,901		43,012-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	26,000		25,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,849,591	15	4,916,353		1,066,762
		684 PROF SERV COMPUTER SERVICES	1	1,060,000	1	120,000		940,000-
		686 PROF SERV OTHER	1	51,000	1	51,000		
		SUBTOTAL FOR CNTRCTL SVCS	56	12,263,654	56	33,483,756		21,220,102
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,550		107,550		
		SUBTOTAL FOR FXD MIS CHGS		107,550		107,550		
		SUBTOTAL FOR BUDGET CODE 4140	56	13,825,481	56	38,939,849		25,114,368
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		2,380,720		2,146,000
		618 COSTS ASSOC WITH FINANCING		2,243,049		97,049		2,146,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769		2,477,769		
		SUBTOTAL FOR BUDGET CODE 4141		2,481,604		2,481,604		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		810,469				810,469-
		SUBTOTAL FOR OTHR SER&CHR		810,469				810,469-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		189,111				189,111-
		SUBTOTAL FOR CNTRCTL SVCS		189,111				189,111-
		SUBTOTAL FOR BUDGET CODE 4147		999,580				999,580-
BUDGET CODE: 4148 Intersection Control Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,135,893				4,135,893-
		117 POSTAGE		90,630				90,630-
		169 MAINTENANCE SUPPLIES		205,100				205,100-
		170 CLEANING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		811,370				811,370-
		SUBTOTAL FOR SUPPLYS&MATL		5,252,993				5,252,993-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750				281,750-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		45,000				45,000-
		319 SECURITY EQUIPMENT		510,146				510,146-
		SUBTOTAL FOR PROPTY&EQUIP		836,896				836,896-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		112,535				112,535-
		SUBTOTAL FOR OTHR SER&CHR		117,535				117,535-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		53,000				53,000-
		618 COSTS ASSOC WITH FINANCING		7,908,452				7,908,452-
		676 MAINT & OPER OF INFRASTRUCTURE		1,826,736				1,826,736-
		SUBTOTAL FOR CNTRCTL SVCS		9,788,188				9,788,188-
		SUBTOTAL FOR BUDGET CODE 4148		15,995,612				15,995,612-
		TOTAL FOR PARKING	56	33,302,277	56	41,421,453		8,119,176
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		22,575		69,358		46,783
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		16,000		15,900
		110 FOOD & FORAGE SUPPLIES		600		600		
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		2,485,588		361,380		2,124,208-
		SUBTOTAL FOR SUPPLYS&MATL		2,514,863		452,338		2,062,525-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200		
		302 TELECOMMUNICATIONS EQUIPMENT				1,575		1,575
		315 OFFICE EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT		57		23,700		23,643
		337 BOOKS-OTHER		1,500		1,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		2,757		28,675		25,918
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				195,000		195,000
		403 OFFICE SERVICES		7,008				7,008-
		412 RENTALS OF MISC.EQUIP		46,553		8,800		37,753-



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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		417 ADVERTISING				6,500		6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,225				5,225-
		SUBTOTAL FOR OTHR SER&CHR		60,436		210,300		149,864
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		410,000				410,000-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		4,900				4,900-
		671 TRAINING PRGM CITY EMPLOYEES		19,500		25,000		5,500
		676 MAINT & OPER OF INFRASTRUCTURE		38,765,060		30,994,825		7,770,235-
		684 PROF SERV COMPUTER SERVICES		275,000		275,000		
		686 PROF SERV OTHER		576,506				576,506-
		SUBTOTAL FOR CNTRCTL SVCS		40,050,966		31,303,325		8,747,641-
		SUBTOTAL FOR BUDGET CODE 4150		42,629,022		31,994,638		10,634,384-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000				2,000,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	1,955,600	8	5,407,600		3,452,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,955,600	8	5,407,600		3,452,000
		SUBTOTAL FOR BUDGET CODE 4152	8	3,955,600	8	5,407,600		1,452,000
BUDGET CODE: 5151 Markings Design & Construction								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,904,215				1,904,215-
		SUBTOTAL FOR PROPTY&EQUIP		1,904,215				1,904,215-
		SUBTOTAL FOR BUDGET CODE 5151		1,904,215				1,904,215-
TOTAL FOR	HIGHWAY DESIGN		8	48,488,837	8	37,402,238		11,086,599-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,389		8,828		5,439
		101 PRINTING SUPPLIES				500		500
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		87		35,000		34,913
		199 DATA PROCESSING SUPPLIES		380,202		264,000		116,202-
SUBTOTAL FOR SUPPLYS&MATL				384,678		310,328		74,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		314 OFFICE FURITURE		1,047				1,047-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				300,000		300,000
		337 BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				1,047		323,000		321,953
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,938		6,000		1,062
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		79				79-
		454 OVERNIGHT TRVL EXP-SPECIAL		983				983-
SUBTOTAL FOR OTHR SER&CHR				6,100		181,238		175,138
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	25,000		25,000
		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
		608 MAINT & REP GENERAL				10,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613 DATA PROCESSING EQUIPMENT	3	458,405	3	469,067		10,662
		671 TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000		6,290
		684 PROF SERV COMPUTER SERVICES	4	127,792	4	1,026,258		898,466
SUBTOTAL FOR CNTRCTL SVCS			12	594,907	12	1,561,525		966,618
SUBTOTAL FOR BUDGET CODE 4170			12	986,732	12	2,376,091		1,389,359
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	986,732	12	2,376,091		1,389,359

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		780,967		33,339		747,628-
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		16,000		6,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		799,467		41,839		757,628-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		6,500		6,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		15,800		15,800		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,576,000	1	2,479,203		903,203
		608 MAINT & REP GENERAL		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
		684 PROF SERV COMPUTER SERVICES				150,000		150,000
		686 PROF SERV OTHER		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,296,800	1	2,680,003		383,203
		SUBTOTAL FOR BUDGET CODE 4200	1	3,119,067	1	2,744,642		374,425-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,615				198,615-
		686 PROF SERV OTHER	4		4	198,615		198,615

ADOPTED BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	198,615	4	198,615		
		SUBTOTAL FOR BUDGET CODE 4206	4	200,115	4	200,115		
BUDGET CODE: 4210 PLANNING AND RESEARCH								
60		CNTRCTL SVCS 686 PROF SERV OTHER		322,100				322,100-
		SUBTOTAL FOR CNTRCTL SVCS		322,100				322,100-
		SUBTOTAL FOR BUDGET CODE 4210		322,100				322,100-
BUDGET CODE: 4251 CMAQ								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78,000				78,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		98,000				98,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000				75,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		269		201,600		201,331
		412 RENTALS OF MISC.EQUIP		21,388				21,388-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,983				1,983-
		SUBTOTAL FOR OTHR SER&CHR		25,740		201,600		175,860
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,460				2,460-
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		SUBTOTAL FOR CNTRCTL SVCS		2,860				2,860-
		SUBTOTAL FOR BUDGET CODE 4251		201,600		201,600		
BUDGET CODE: 4908 Off Hours Deliveries - Incentives								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 4908				1,500,000		1,500,000
		TOTAL FOR TRAFFIC PLANNING	5	3,842,882	5	4,646,357		803,475

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		478,712		727,500		248,788
		117 POSTAGE		39				39-
		199 DATA PROCESSING SUPPLIES		125,704		1,000		124,704-
		SUBTOTAL FOR SUPPLYS&MATL		609,455		733,500		124,045
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,995		1,000		995-
		314 OFFICE FURITURE		1,300		1,000		300-
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		330 INSTRUNCTIONL EQUIPMNT-BOE ONLY		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,395		3,100		16,295-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,779				1,779-
		412 RENTALS OF MISC.EQUIP		28,256		17,645		10,611-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		30,635		18,245		12,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		277,880		656,278		378,398
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		34,847				34,847-
		624 CLEANING SERVICES	1	536	1	36,960		36,424
		684 PROF SERV COMPUTER SERVICES		186,285				186,285-
		686 PROF SERV OTHER		289,050				289,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	789,698	1	694,338		95,360-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,449,183	1	1,449,183		
BUDGET CODE: 4302 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		405,000		405,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,500		8,500	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		686 PROF SERV OTHER	1	320,922	1	320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2	328,922	
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922	
		TOTAL FOR SAFETY ENGINEERING	3	2,196,105	3	2,196,105	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 4440		301,000		1,000	300,000-
		TOTAL FOR CONVERSION NAME		301,000		1,000	300,000-
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,255			2,255-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		559				559-
		169 MAINTENANCE SUPPLIES		315				315-
		199 DATA PROCESSING SUPPLIES		1,404,345				1,404,345-
		SUBTOTAL FOR SUPPLYS&MATL		1,407,474				1,407,474-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		388,104				388,104-
		314 OFFICE FURITURE		170				170-
		315 OFFICE EQUIPMENT		590				590-
		332 PURCH DATA PROCESSING EQUIPT		668,348				668,348-
		SUBTOTAL FOR PROPTY&EQUIP		1,057,212				1,057,212-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,500				10,500-
		412 RENTALS OF MISC.EQUIP		7,882				7,882-
		SUBTOTAL FOR OTHR SER&CHR		18,382				18,382-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,090				77,090-
		602 TELECOMMUNICATIONS MAINT		171,805				171,805-
		608 MAINT & REP GENERAL		1,804				1,804-
		613 DATA PROCESSING EQUIPMENT		1,788,694				1,788,694-
		671 TRAINING PRGM CITY EMPLOYEES		60,391				60,391-
		684 PROF SERV COMPUTER SERVICES		2,846,074				2,846,074-
		SUBTOTAL FOR CNTRCTL SVCS		4,945,858				4,945,858-
		SUBTOTAL FOR BUDGET CODE 4470		7,428,926				7,428,926-
		TOTAL FOR CONVERSION NAME		7,428,926				7,428,926-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR42 TPM Public Spaces - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,335,810		1,335,810
		SUBTOTAL FOR SUPPLYS&MATL				1,335,810		1,335,810
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,767,400		1,767,400
		686 PROF SERV OTHER				650,000		650,000
		SUBTOTAL FOR CNTRCTL SVCS				2,417,400		2,417,400
		SUBTOTAL FOR BUDGET CODE CR42				3,753,210		3,753,210

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000			200,000-
	SUBTOTAL FOR PROPTY&EQUIP			200,000				200,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,173,480			3,173,480-
		686	PROF SERV OTHER		653,000			653,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,826,480				3,826,480-
	SUBTOTAL FOR BUDGET CODE CR43			4,026,480				4,026,480-
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		25,000			25,000-
		671	TRAINING PRGM CITY EMPLOYEES		21,695			21,695-
		686	PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			66,695				66,695-
	SUBTOTAL FOR BUDGET CODE 4327			96,695				96,695-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,619,320	11,869,369		9,250,049
		199	DATA PROCESSING SUPPLIES			8,650		8,650
	SUBTOTAL FOR SUPPLYS&MATL			2,619,320		11,878,019		9,258,699
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,025		50,025
		302	TELECOMMUNICATIONS EQUIPMENT		75	75		
		332	PURCH DATA PROCESSING EQUIPT		51,500	1,500		50,000-
		337	BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			52,575		51,600		975-
40	OTHR SER&CHR	403	OFFICE SERVICES		600			600-
		412	RENTALS OF MISC.EQUIP		22,400			22,400-



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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20			20-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		28,020			28,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,396,594		10,200,580	1,803,986
		615 PRINTING CONTRACTS		160,000			160,000-
		624 CLEANING SERVICES				600,000	600,000
		633 TRANSPORTATION EXPENDITURES		1,616,650		550,000	1,066,650-
		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000		50,000	
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
		684 PROF SERV COMPUTER SERVICES		1,552,380			1,552,380-
		686 PROF SERV OTHER		2,532,600			2,532,600-
		SUBTOTAL FOR CNTRCTL SVCS		14,315,224		11,430,580	2,884,644-
		SUBTOTAL FOR BUDGET CODE 4500		17,015,139		23,360,199	6,345,060
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,569,911			1,569,911-
		SUBTOTAL FOR CNTRCTL SVCS		1,569,911			1,569,911-
		SUBTOTAL FOR BUDGET CODE 4502		1,569,911			1,569,911-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4510		520,000			520,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,852,000		1,300,000	552,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,852,000		1,300,000	552,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4570				1,952,000		1,300,000		652,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		497,837				497,837-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		505,337				505,337-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		9,201				9,201-
60		CNTRCTL SVCS				750,000		
		600 CONTRACTUAL SERVICES GENERAL		231,663				518,337
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,800				2,800-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,463		750,000		414,537
		SUBTOTAL FOR BUDGET CODE 4600		850,001		750,000		100,001-
BUDGET CODE: 5043 Better Buses Corridors-FTA								
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		327,360				327,360-
		SUBTOTAL FOR CNTRCTL SVCS		327,360				327,360-
		SUBTOTAL FOR BUDGET CODE 5043		327,360				327,360-
TOTAL FOR PLANNING AND RESEARCH				26,357,586		29,163,409		2,805,823
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	513,549,305	206	505,662,991		7,886,314-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,070,236	513,549,305	73,626,019	505,662,991	7,886,314-
FINANCIAL PLAN SAVINGS		16,376,724-		12,276,724-	4,100,000
APPROPRIATION		497,172,581		493,386,267	3,786,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		418,043,757		420,463,304	2,419,547
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,934,546		26,932,184	2,362-
FEDERAL - C.D.					
FEDERAL - OTHER		51,891,782		45,777,883	6,113,899-
INTRA-CITY SALES		89,600			89,600-
<b>TOTAL</b>		<b>497,172,581</b>		<b>493,386,267</b>	<b>3,786,314-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,659	598,876,772	5,732	613,431,370	14,554,598
FINANCIAL PLAN SAVINGS	30	350,098	36	21,523,226-	21,873,324-
APPROPRIATION	5,689	599,226,870	5,768	591,908,144	7,318,726-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	288,777,905	266,076,125	22,701,780-
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	160,572,189	171,287,971	10,715,782
STATE	90,837,541	76,069,673	14,767,868-
FEDERAL - C.D.			
FEDERAL - OTHER	55,568,484	75,728,983	20,160,499
INTRA-CITY SALES	1,950,754	1,225,395	725,359-

TOTAL 599,226,870 591,908,144 7,318,726-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,911,753	873,909,668	87,082,396	836,570,450	37,339,218-
FINANCIAL PLAN SAVINGS		22,762,151-		23,137,084-	374,933-
APPROPRIATION		851,147,517		813,433,366	37,714,151-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	585,671,843	584,937,895	733,948-
OTHER CATEGORICAL	1,816,113	197,446	1,618,667-
CAPITAL FUNDS - I.F.A.	128,503,103	116,361,919	12,141,184-
STATE	41,360,313	41,364,081	3,768
FEDERAL - C.D.			
FEDERAL - OTHER	90,465,796	69,152,025	21,313,771-
INTRA-CITY SALES	3,330,349	1,420,000	1,910,349-

TOTAL 851,147,517 813,433,366 37,714,151-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,659	598,876,772	5,732	613,431,370	14,554,598
FINANCIAL PLAN SAVINGS	30	350,098	36	21,523,226-	21,873,324-
APPROPRIATION	5,689	599,226,870	5,768	591,908,144	7,318,726-
OTPS					
TOTALS FOR OPERATING BUDGET		873,909,668		836,570,450	37,339,218-
FINANCIAL PLAN SAVINGS		22,762,151-		23,137,084-	374,933-
APPROPRIATION		851,147,517		813,433,366	37,714,151-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,659	1,472,786,440	5,732	1,450,001,820	22,784,620-
FINANCIAL PLAN SAVINGS	30	22,412,053-	36	44,660,310-	22,248,257-
APPROPRIATION	5,689	1,450,374,387	5,768	1,405,341,510	45,032,877-
FUNDING					
CITY		874,449,748		851,014,020	23,435,728-
OTHER CATEGORICAL		3,336,110		1,717,443	1,618,667-
CAPITAL FUNDS - I.F.A.		289,075,292		287,649,890	1,425,402-
STATE		132,197,854		117,433,754	14,764,100-
FEDERAL - C.D.					
FEDERAL - OTHER		146,034,280		144,881,008	1,153,272-
INTRA-CITY SALES		5,281,103		2,645,395	2,635,708-
TOTAL FUNDING		1,450,374,387		1,405,341,510	45,032,877-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP1 Parks Improvement Plan - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,294	11	734,294	
		SUBTOTAL FOR F/T SALARIED	11	734,294	11	734,294	
		SUBTOTAL FOR BUDGET CODE IMP1	11	734,294	11	734,294	
		TOTAL FOR	11	734,294	11	734,294	
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,448,210	26	2,448,210	
		SUBTOTAL FOR F/T SALARIED	26	2,448,210	26	2,448,210	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	26	2,473,438	26	2,473,438	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,682	14	1,122,682	
		SUBTOTAL FOR F/T SALARIED	14	1,122,682	14	1,122,682	
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	14	1,124,220	14	1,124,220	
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	40	3,599,505	40	3,599,505	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,058	5	456,058	
		SUBTOTAL FOR F/T SALARIED	5	456,058	5	456,058	
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185	
		SUBTOTAL FOR BUDGET CODE 1220	5	647,497	5	647,497	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,002,191	16	1,002,191	
		SUBTOTAL FOR F/T SALARIED	16	1,002,191	16	1,002,191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 1222	16	1,002,229	16	1,002,229	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,153,183	15	1,153,183	
		SUBTOTAL FOR F/T SALARIED	15	1,153,183	15	1,153,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1224	15	1,153,297	15	1,153,297	
		TOTAL FOR DEPUTY COMM OF MGMT	36	2,803,023	36	2,803,023	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,644	13	909,644	
		SUBTOTAL FOR F/T SALARIED	13	909,644	13	909,644	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
		SUBTOTAL FOR UNSALARIED		9,849		9,849	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	13	944,645	13		944,645	
		TOTAL FOR CHIEF OF CONCESSIONS	13	944,645	13		944,645	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122			5,122	
		SUBTOTAL FOR F/T SALARIED		5,122			5,122	
		SUBTOTAL FOR BUDGET CODE 1000		5,122			5,122	
		TOTAL FOR CENTRAL OPERATIONS		5,122			5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,421	5		222,620	1,801-
		SUBTOTAL FOR F/T SALARIED	5	224,421	5		222,620	1,801-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162			6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162			6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624			624	
		SUBTOTAL FOR AMT TO SCHED		624			624	
		SUBTOTAL FOR BUDGET CODE 1105	5	231,207	5		229,406	1,801-
BUDGET CODE: 6016 PELHAM BAY PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,029	4		302,029	
		SUBTOTAL FOR F/T SALARIED	4	302,029	4		302,029	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,756		5,269	487-
		SUBTOTAL FOR UNSALARIED		5,756		5,269	487-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 6016	4	310,285	4	309,798	487-
		TOTAL FOR BRONX OPERATIONS	9	541,492	9	539,204	2,288-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	347,456	7	343,220	4,236-
		SUBTOTAL FOR F/T SALARIED	7	347,456	7	343,220	4,236-
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773	
		SUBTOTAL FOR OTH SALARIED		51,773		51,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	420,526	7	416,290	4,236-
		TOTAL FOR BROOKLYN OPERATIONS	7	420,526	7	416,290	4,236-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXEC MGMT & ADMIN		121	9,521,644	121	9,515,120	6,524-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,521,644	121	9,515,120	6,524-
FINANCIAL PLAN SAVINGS		169,267		148,554	20,713-
APPROPRIATION	121	9,690,911	121	9,663,674	27,237-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,728,893	8,708,180	20,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	962,018	955,494	6,524-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,690,911	9,663,674	27,237-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGR	92,000-133,000	4	110,000	440,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-117,559	6	98,760	592,559
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-198,621	3	176,207	528,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,000-133,870	8	124,956	999,645
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,000-165,916	5	151,863	759,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,890-106,000	9	93,314	839,829
12627	ASSOCIATE STAFF ANALYST	93,000-103,000	2	98,000	196,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,800	6	57,799	346,793
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 58,000	4	50,756	203,023
56058	COMMUNITY COORDINATOR	54,100- 82,414	15	68,012	1,020,184
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,351- 89,961	14	77,522	1,085,301
12158	PROCUREMENT ANALYST	60,010- 90,000	4	76,218	304,872
TOTAL FOR OBJECT 001			87		8,369,069

POSITION SCHEDULE FOR U/A 001	87	8,369,069
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	3,270,671
TOTAL FOR U/A 001	121	11,639,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP0 Parks Improvement Plan - PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,557,150	90	4,557,150	
		SUBTOTAL FOR F/T SALARIED	90	4,557,150	90	4,557,150	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE IMP0	90	4,637,150	90	4,637,150	
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	494	23,567,389	494	23,567,389	
		SUBTOTAL FOR F/T SALARIED	494	23,567,389	494	23,567,389	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,298,185		1,298,185	
		SUBTOTAL FOR OTH SALARIED		1,298,185		1,298,185	
04 ADD GRS PAY		047 OVERTIME		455,000		455,000	
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000	
		SUBTOTAL FOR BUDGET CODE IMP2	494	25,320,574	494	25,320,574	
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,956			67,956-
		SUBTOTAL FOR OTH SALARIED		67,956			67,956-
		SUBTOTAL FOR BUDGET CODE Z001		67,956			67,956-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,576		7,446	187,130-
		SUBTOTAL FOR F/T SALARIED		194,576		7,446	187,130-
03 UNSALARIED		031 UNSALARIED		7,199		6,656	543-
		SUBTOTAL FOR UNSALARIED		7,199		6,656	543-
		SUBTOTAL FOR BUDGET CODE Z002		201,775		14,102	187,673-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968			355,968-
		SUBTOTAL FOR OTH SALARIED		355,968			355,968-
		SUBTOTAL FOR BUDGET CODE 2199		355,968			355,968-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
		SUBTOTAL FOR UNSALARIED		375,000		375,000	
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
		SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	851,226	9	851,226	
		SUBTOTAL FOR F/T SALARIED	9	851,226	9	851,226	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
		SUBTOTAL FOR UNSALARIED		6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	858,271	9	858,271	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,919,824	61	5,919,824	15-
		SUBTOTAL FOR F/T SALARIED	76	5,919,824	61	5,919,824	15-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	
		SUBTOTAL FOR UNSALARIED		1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543	
		SUBTOTAL FOR BUDGET CODE 2278	76	6,253,271	61	6,253,271	15-
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,792	13	1,152,792	
		SUBTOTAL FOR F/T SALARIED	13	1,152,792	13	1,152,792	
04 ADD GRS PAY		047 OVERTIME		958		958	
		SUBTOTAL FOR ADD GRS PAY		958		958	
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,750	13	1,153,750	
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,761	11	908,761	
		SUBTOTAL FOR F/T SALARIED	11	908,761	11	908,761	
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
		SUBTOTAL FOR UNSALARIED		1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			11	947,682	11	947,682	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,296	9	528,296	
SUBTOTAL FOR F/T SALARIED			9	528,296	9	528,296	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	559,809	9	559,809	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,245	2	205,245	
SUBTOTAL FOR F/T SALARIED			2	205,245	2	205,245	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	215,204	2	215,204	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,576	8	418,576	
SUBTOTAL FOR F/T SALARIED			8	418,576	8	418,576	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	439,867	8	439,867	
BUDGET CODE: 2287 Human Resources Operations							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,844,197	37	3,844,197	
		SUBTOTAL FOR F/T SALARIED	37	3,844,197	37	3,844,197	
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
		SUBTOTAL FOR OTH SALARIED		226,566		226,566	
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
		SUBTOTAL FOR UNSALARIED		2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499	
		SUBTOTAL FOR BUDGET CODE 2287	37	4,119,056	37	4,119,056	
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2495					
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000	
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000	
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,601	5	291,601	
		SUBTOTAL FOR F/T SALARIED	5	291,601	5	291,601	
		SUBTOTAL FOR BUDGET CODE 2650	5	291,601	5	291,601	
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918	
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983	
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,004		105,877	306,127-
		SUBTOTAL FOR F/T SALARIED		412,004		105,877	306,127-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445	
		SUBTOTAL FOR OTH SALARIED		3,445		3,445	
03 UNSALARIED		031 UNSALARIED		310,340		9,124	301,216-
		SUBTOTAL FOR UNSALARIED		310,340		9,124	301,216-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	
		SUBTOTAL FOR BUDGET CODE 5013		775,439		168,096	607,343-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		308,912		4,944	303,968-
SUBTOTAL FOR OTH SALARIED				308,912		4,944	303,968-
SUBTOTAL FOR BUDGET CODE 6800				308,912		4,944	303,968-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390	
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390	
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390	
BUDGET CODE: 6838 I/Cwith DOITT MOME-NY Music Concert Ser							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,700			2,700-
SUBTOTAL FOR F/T SALARIED				2,700			2,700-
SUBTOTAL FOR BUDGET CODE 6838				2,700			2,700-
TOTAL FOR			848	53,508,394	833	51,982,786	15-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5888 Randall's Island Living Shoreline							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,798		66,010	41,212
SUBTOTAL FOR OTH SALARIED				24,798		66,010	41,212
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,931		37,085	23,154
SUBTOTAL FOR FRINGE BENES				13,931		37,085	23,154
SUBTOTAL FOR BUDGET CODE 5888				38,729		103,095	64,366

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CAPITAL PROJECTS				38,729		103,095	64,366
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,383	6	503,383	
		SUBTOTAL FOR F/T SALARIED	6	503,383	6	503,383	
		SUBTOTAL FOR BUDGET CODE 2493	6	503,383	6	503,383	
TOTAL FOR DEPUTY COMM OF MGMT			6	503,383	6	503,383	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CRC2 Citywide Cleanup Corps PS							
02 OTH SALARIED		022 SEASONAL POSITIONS		784,459			784,459-
		SUBTOTAL FOR OTH SALARIED		784,459			784,459-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60			60-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13				13-
		043 SHIFT DIFFERENTIAL		1,937				1,937-
		045 HOLIDAY PAY		2,520				2,520-
		047 OVERTIME		17,927				17,927-
		049 BACKPAY - PRIOR YEARS		644				644-
		SUBTOTAL FOR ADD GRS PAY		23,101				23,101-
		SUBTOTAL FOR BUDGET CODE CRC2		807,560				807,560-
BUDGET CODE: Z030 Plan NYC 2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2		
		SUBTOTAL FOR OTH SALARIED		2		2		
03 UNSALARIED		031 UNSALARIED		1		1		
		SUBTOTAL FOR UNSALARIED		1		1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE Z030		3		3		
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,362,167	74	4,003,884		358,283-
		SUBTOTAL FOR F/T SALARIED	74	4,362,167	74	4,003,884		358,283-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106		
		022 SEASONAL POSITIONS		5,978		5,978		
		SUBTOTAL FOR OTH SALARIED		72,084		72,084		
03 UNSALARIED		031 UNSALARIED		1,410		1,410		
		SUBTOTAL FOR UNSALARIED		1,410		1,410		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		20,000		20,000		



ADOPTED BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
		SUBTOTAL FOR FRINGE BENES		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 2210	74	4,574,661	74	4,216,378	358,283-
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000	
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,079,080	26	2,879,080	800,000
		SUBTOTAL FOR F/T SALARIED	26	2,079,080	26	2,879,080	800,000
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213	
		022 SEASONAL POSITIONS		38,009		38,009	
		SUBTOTAL FOR OTH SALARIED		46,222		46,222	
03 UNSALARIED		031 UNSALARIED		27,799		27,799	
		SUBTOTAL FOR UNSALARIED		27,799		27,799	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
		SUBTOTAL FOR FRINGE BENES		188,797		188,797	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2290			26	2,925,839	26	3,725,839	800,000
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
SUBTOTAL FOR FRINGE BENES				1,563,258		1,563,258	
SUBTOTAL FOR BUDGET CODE 2291			10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	868,473	12	868,473	
SUBTOTAL FOR F/T SALARIED			12	868,473	12	868,473	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	918,858	12	918,858	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,767	11	849,767	
SUBTOTAL FOR F/T SALARIED			11	849,767	11	849,767	
SUBTOTAL FOR BUDGET CODE 2294			11	849,767	11	849,767	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,443,473	10	1,403,533	39,940-
SUBTOTAL FOR F/T SALARIED			10	1,443,473	10	1,403,533	39,940-
SUBTOTAL FOR BUDGET CODE 2295			10	1,443,473	10	1,403,533	39,940-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL			1		1	
		045 HOLIDAY PAY						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY			1		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1		1	
		SUBTOTAL FOR FRINGE BENES			1		1	
		SUBTOTAL FOR BUDGET CODE 2297			2		2	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		46,875,358		48,246,896		1,371,538
		SUBTOTAL FOR OTH SALARIED		46,875,358		48,246,896		1,371,538
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481		
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671		
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671		
		SUBTOTAL FOR BUDGET CODE 2299		49,308,510		50,680,048		1,371,538
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851		
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851		
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,364	1	145,364		
		SUBTOTAL FOR F/T SALARIED	1	145,364	1	145,364		
		SUBTOTAL FOR BUDGET CODE 2891	1	145,364	1	145,364		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2921 Greenthumb (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,407	17	816,641	17	806,234
		SUBTOTAL FOR F/T SALARIED		10,407	17	816,641	17	806,234
02 OTH SALARIED		022 SEASONAL POSITIONS				6,783		6,783
		SUBTOTAL FOR OTH SALARIED				6,783		6,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,314		16,314
		042 LONGEVITY DIFFERENTIAL				11,558		11,558
		043 SHIFT DIFFERENTIAL				3,550		3,550
		045 HOLIDAY PAY				9,650		9,650
		047 OVERTIME				12,500		12,500
		061 SUPPER MONEY				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY				55,572		55,572
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				56,105		56,105
		SUBTOTAL FOR AMT TO SCHED				56,105		56,105
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,212		3,212
		SUBTOTAL FOR FRINGE BENES				3,212		3,212
		SUBTOTAL FOR BUDGET CODE 2921		10,407	17	938,313	17	927,906
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	837,147			17-	837,147-
		SUBTOTAL FOR F/T SALARIED	17	837,147			17-	837,147-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783				6,783-
		SUBTOTAL FOR OTH SALARIED		6,783				6,783-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314				10,314-
		042 LONGEVITY DIFFERENTIAL		5,558				5,558-
		043 SHIFT DIFFERENTIAL		3,550				3,550-
		045 HOLIDAY PAY		9,650				9,650-
		047 OVERTIME		6,500				6,500-
		SUBTOTAL FOR ADD GRS PAY		35,572				35,572-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105				56,105-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR AMT TO SCHED		56,105			56,105-
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		1,212			1,212-
		SUBTOTAL FOR FRINGE BENES		1,212			1,212-
		SUBTOTAL FOR BUDGET CODE 2922	17	936,819		17-	936,819-
BUDGET CODE: 2924 MINIPOOLS-CD							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS		58,436			58,436-
		SUBTOTAL FOR F/T SALARIED		58,436			58,436-
02		OTH SALARIED					
	022	SEASONAL POSITIONS		358,852		439,995	81,143
		SUBTOTAL FOR OTH SALARIED		358,852		439,995	81,143
04		ADD GRS PAY					
	047	OVERTIME		22,707			22,707-
		SUBTOTAL FOR ADD GRS PAY		22,707			22,707-
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995	
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS		47,000			47,000-
		SUBTOTAL FOR F/T SALARIED		47,000			47,000-
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		6,000			6,000-
	042	LONGEVITY DIFFERENTIAL		6,000			6,000-
	047	OVERTIME		6,000			6,000-
	061	SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		2,000			2,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2935		69,000			69,000-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS		9,986			9,986-
		SUBTOTAL FOR F/T SALARIED		9,986			9,986-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168			24,168-
		SUBTOTAL FOR OTH SALARIED		24,168			24,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,371			17,371-
		SUBTOTAL FOR FRINGE BENES		17,371			17,371-
		SUBTOTAL FOR BUDGET CODE 5020		51,525			51,525-
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,688		2-	122,688-
		SUBTOTAL FOR F/T SALARIED	2	122,688		2-	122,688-
03 UNSALARIED		031 UNSALARIED		36,668			36,668-
		SUBTOTAL FOR UNSALARIED		36,668			36,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,049			81,049-
		SUBTOTAL FOR FRINGE BENES		81,049			81,049-
		SUBTOTAL FOR BUDGET CODE 5269	2	240,405		2-	240,405-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,387			32,387-
		SUBTOTAL FOR OTH SALARIED		32,387			32,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,711			16,711-
		SUBTOTAL FOR FRINGE BENES		16,711			16,711-
		SUBTOTAL FOR BUDGET CODE 5277		49,098			49,098-
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5	282,129	
		SUBTOTAL FOR F/T SALARIED	5	282,129	5	282,129	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418		139,418	
		SUBTOTAL FOR FRINGE BENES		139,418		139,418	
		SUBTOTAL FOR BUDGET CODE 5286	5	421,547	5	421,547	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5291 Natural Resources Group								
02	OTH	SALARIED		022 SEASONAL POSITIONS		4,437		4,437-
		SUBTOTAL FOR OTH SALARIED				4,437		4,437-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		2,256		2,256-
		SUBTOTAL FOR FRINGE BENES				2,256		2,256-
		SUBTOTAL FOR BUDGET CODE 5291				6,693		6,693-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
02	OTH	SALARIED		022 SEASONAL POSITIONS		34,623		34,623-
		SUBTOTAL FOR OTH SALARIED				34,623		34,623-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		17,609		17,609-
		SUBTOTAL FOR FRINGE BENES				17,609		17,609-
		SUBTOTAL FOR BUDGET CODE 5500				52,232		52,232-
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP								
02	OTH	SALARIED		022 SEASONAL POSITIONS		25,376		25,376-
		SUBTOTAL FOR OTH SALARIED				25,376		25,376-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		14,256		14,256-
		SUBTOTAL FOR FRINGE BENES				14,256		14,256-
		SUBTOTAL FOR BUDGET CODE 5616				39,632		39,632-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
01	F/T	SALARIED		001 FULL YEAR POSITIONS		2,018		2,018-
		SUBTOTAL FOR F/T SALARIED				2,018		2,018-
02	OTH	SALARIED		022 SEASONAL POSITIONS		8,925		8,925-
		SUBTOTAL FOR OTH SALARIED				8,925		8,925-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		5,566		5,566-
		SUBTOTAL FOR FRINGE BENES				5,566		5,566-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5770				16,509			16,509-
BUDGET CODE: 5772 Bronx River Channel							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,143			33,143-
SUBTOTAL FOR OTH SALARIED				33,143			33,143-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857			16,857-
SUBTOTAL FOR FRINGE BENES				16,857			16,857-
SUBTOTAL FOR BUDGET CODE 5772				50,000			50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,143			33,143-
SUBTOTAL FOR OTH SALARIED				33,143			33,143-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857			16,857-
SUBTOTAL FOR FRINGE BENES				16,857			16,857-
SUBTOTAL FOR BUDGET CODE 5787				50,000			50,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design							
02 OTH SALARIED		022 SEASONAL POSITIONS		60,714		35,402	25,312-
SUBTOTAL FOR OTH SALARIED				60,714		35,402	25,312-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,878		18,006	12,872-
SUBTOTAL FOR FRINGE BENES				30,878		18,006	12,872-
SUBTOTAL FOR BUDGET CODE 5932				91,592		53,408	38,184-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,290			1,290-
SUBTOTAL FOR F/T SALARIED				1,290			1,290-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,156			4,156-
SUBTOTAL FOR OTH SALARIED				4,156			4,156-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,060			3,060-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FRINGE BENES		3,060			3,060-
		SUBTOTAL FOR BUDGET CODE 5936		8,506			8,506-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02	OTH	SALARIED 022 SEASONAL POSITIONS		55,587			55,587-
		SUBTOTAL FOR OTH SALARIED		55,587			55,587-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		28,272			28,272-
		SUBTOTAL FOR FRINGE BENES		28,272			28,272-
		SUBTOTAL FOR BUDGET CODE 5950		83,859			83,859-
TOTAL FOR CENTRAL OPERATIONS			174	66,032,152	172	66,233,351	2-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01	F/T	SALARIED 001 FULL YEAR POSITIONS		87,753		87,753	
		SUBTOTAL FOR F/T SALARIED		87,753		87,753	
03	UNSALARIED	031 UNSALARIED		3,520		3,520	
		SUBTOTAL FOR UNSALARIED		3,520		3,520	
		SUBTOTAL FOR BUDGET CODE 2881		91,273		91,273	
TOTAL FOR CENTRAL RECREATION				91,273		91,273	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	6	485,151	6	485,151	
		SUBTOTAL FOR F/T SALARIED	6	485,151	6	485,151	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,477			1,477
		SUBTOTAL FOR UNSALARIED		1,477			1,477
		SUBTOTAL FOR BUDGET CODE 2270	6	486,628	6		486,628
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,476	13		1,312,476
		SUBTOTAL FOR F/T SALARIED	13	1,312,476	13		1,312,476
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102			1,102
		SUBTOTAL FOR OTH SALARIED		1,102			1,102
03 UNSALARIED		031 UNSALARIED		92			92
		SUBTOTAL FOR UNSALARIED		92			92
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498			498
		046 TERMINAL LEAVE		30,000			30,000
		SUBTOTAL FOR ADD GRS PAY		30,498			30,498
		SUBTOTAL FOR BUDGET CODE 2272	13	1,344,168	13		1,344,168
		TOTAL FOR CITYWIDE SERVICES	19	1,830,796	19		1,830,796
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	927,537	15		927,537
		SUBTOTAL FOR F/T SALARIED	15	927,537	15		927,537
		SUBTOTAL FOR BUDGET CODE 2100	15	927,537	15		927,537
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13		1,604,022
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13		1,604,022
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13		1,604,022

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	284	17,096,595	289	16,218,164	5 878,431-
		SUBTOTAL FOR F/T SALARIED	284	17,096,595	289	16,218,164	5 878,431-
02 OTH SALARIED		021 PART-TIME POSITIONS		70,339		70,339	
		022 SEASONAL POSITIONS		4,971,118		4,971,118	
		SUBTOTAL FOR OTH SALARIED		5,041,457		5,041,457	
03 UNSALARIED		031 UNSALARIED		43,384		43,384	
		SUBTOTAL FOR UNSALARIED		43,384		43,384	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223	
		042 LONGEVITY DIFFERENTIAL		530,864		530,864	
		043 SHIFT DIFFERENTIAL		163,101		163,101	
		045 HOLIDAY PAY		498,527		498,527	
		047 OVERTIME		1,358,436		1,358,436	
		SUBTOTAL FOR ADD GRS PAY		3,627,151		3,627,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965	
		SUBTOTAL FOR FRINGE BENES		114,965		114,965	
		SUBTOTAL FOR BUDGET CODE 2300	284	25,923,552	289	25,045,121	5 878,431-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,707,256	29	2,707,256	
		SUBTOTAL FOR F/T SALARIED	29	2,707,256	29	2,707,256	
		SUBTOTAL FOR BUDGET CODE 2700	29	2,707,256	29	2,707,256	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
		SUBTOTAL FOR UNSALARIED		1,067		1,067	
		SUBTOTAL FOR BUDGET CODE 2800		4,243		4,243	
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,781			26,781-
		SUBTOTAL FOR F/T SALARIED		26,781			26,781-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,202			3,202-
		SUBTOTAL FOR OTH SALARIED		3,202			3,202-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,798			1,798-
		SUBTOTAL FOR FRINGE BENES		1,798			1,798-
		SUBTOTAL FOR BUDGET CODE 5834		31,781			31,781-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,410	6	281,410	
		SUBTOTAL FOR F/T SALARIED	6	281,410	6	281,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,968		136,968	
		SUBTOTAL FOR FRINGE BENES		136,968		136,968	
		SUBTOTAL FOR BUDGET CODE 5890	6	418,378	6	418,378	
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,945		32,945	
		SUBTOTAL FOR OTH SALARIED		32,945		32,945	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,755		16,755	
		SUBTOTAL FOR FRINGE BENES		16,755		16,755	
		SUBTOTAL FOR BUDGET CODE 5938		49,700		49,700	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP							
02 OTH SALARIED		022 SEASONAL POSITIONS		54,566			54,566-
		SUBTOTAL FOR OTH SALARIED		54,566			54,566-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,752			27,752-
		SUBTOTAL FOR FRINGE BENES		27,752			27,752-
		SUBTOTAL FOR BUDGET CODE 5947		82,318			82,318-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,244	3	207,122	3,122-
		SUBTOTAL FOR F/T SALARIED	3	210,244	3	207,122	3,122-
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
		SUBTOTAL FOR ADD GRS PAY		798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798	
		SUBTOTAL FOR BUDGET CODE 6107	3	216,840	3	213,718	3,122-
		TOTAL FOR BRONX OPERATIONS	366	33,350,795	371	32,355,143	5 995,652-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,189,233	20	1,189,233	
		SUBTOTAL FOR F/T SALARIED	20	1,189,233	20	1,189,233	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,189,347	20	1,189,347	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	325	20,066,303	331	18,849,503	6 1,216,800-
		SUBTOTAL FOR F/T SALARIED	325	20,066,303	331	18,849,503	6 1,216,800-
02 OTH SALARIED		021 PART-TIME POSITIONS		80,537		80,537	
		022 SEASONAL POSITIONS		9,979,166		9,979,166	
		SUBTOTAL FOR OTH SALARIED		10,059,703		10,059,703	
03 UNSALARIED		031 UNSALARIED		239,279		239,279	
		SUBTOTAL FOR UNSALARIED		239,279		239,279	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452	
		042 LONGEVITY DIFFERENTIAL		669,829		669,829	
		043 SHIFT DIFFERENTIAL		256,278		256,278	
		045 HOLIDAY PAY		632,083		632,083	
		047 OVERTIME		1,957,557		1,957,557	
		SUBTOTAL FOR ADD GRS PAY		4,911,199		4,911,199	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518	
		SUBTOTAL FOR FRINGE BENES		123,518		123,518	
		SUBTOTAL FOR BUDGET CODE 2320	325	35,400,002	331	34,183,202	6 1,216,800-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
		SUBTOTAL FOR OTH SALARIED		353		353	
		SUBTOTAL FOR BUDGET CODE 2330		353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,654,981	23	1,654,981	
		SUBTOTAL FOR F/T SALARIED	23	1,654,981	23	1,654,981	
		SUBTOTAL FOR BUDGET CODE 2520	23	1,654,981	23	1,654,981	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,147,536	48	4,147,536	
		SUBTOTAL FOR F/T SALARIED	48	4,147,536	48	4,147,536	
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002		5,002	
		SUBTOTAL FOR OTH SALARIED		5,002		5,002	
		SUBTOTAL FOR BUDGET CODE 2720	48	4,152,538	48	4,152,538	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674	
		SUBTOTAL FOR F/T SALARIED		7,674		7,674	
03 UNSALARIED		031 UNSALARIED		1,456		1,456	
		SUBTOTAL FOR UNSALARIED		1,456		1,456	
		SUBTOTAL FOR BUDGET CODE 2820		9,130		9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,410			1-
		SUBTOTAL FOR F/T SALARIED	1	43,410			1-
02 OTH SALARIED		022 SEASONAL POSITIONS		64,520			64,520-
		SUBTOTAL FOR OTH SALARIED		64,520			64,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,893			54,893-
		SUBTOTAL FOR FRINGE BENES		54,893			54,893-
		SUBTOTAL FOR BUDGET CODE 5112	1	162,823			1-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,793			37,793-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTH SALARIED		37,793				37,793-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		19,221				19,221-
		SUBTOTAL FOR FRINGE BENES		19,221				19,221-
		SUBTOTAL FOR BUDGET CODE 5235		57,014				57,014-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02		OTH SALARIED						
		022 SEASONAL POSITIONS		34,755				34,755-
		SUBTOTAL FOR OTH SALARIED		34,755				34,755-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		17,677				17,677-
		SUBTOTAL FOR FRINGE BENES		17,677				17,677-
		SUBTOTAL FOR BUDGET CODE 5440		52,432				52,432-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY								
02		OTH SALARIED						
		022 SEASONAL POSITIONS		93,341				93,341-
		SUBTOTAL FOR OTH SALARIED		93,341				93,341-
04		ADD GRS PAY						
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		3,500				3,500-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		433				433-
		089 FRINGE BENEFITS-OTHER		49,473				49,473-
		SUBTOTAL FOR FRINGE BENES		49,906				49,906-
		SUBTOTAL FOR BUDGET CODE 5745		146,747				146,747-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01		F/T SALARIED	1	118,291	1		118,291	
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	1	118,291	1		118,291	
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		55,600			55,600	
		SUBTOTAL FOR FRINGE BENES		55,600			55,600	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5765			1	173,891	1	173,891	
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,531		30,417	886
SUBTOTAL FOR OTH SALARIED				29,531		30,417	886
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,178		14,603	425
SUBTOTAL FOR FRINGE BENES				14,178		14,603	425
SUBTOTAL FOR BUDGET CODE 5997				43,709		45,020	1,311
TOTAL FOR BROOKLYN OPERATIONS			435	45,059,175	440	43,424,670	5 1,634,505-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,330,299	24	1,330,299	
SUBTOTAL FOR F/T SALARIED			24	1,330,299	24	1,330,299	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,330,755	24	1,330,755	
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,824	18	2,033,824	
SUBTOTAL FOR F/T SALARIED			18	2,033,824	18	2,033,824	
SUBTOTAL FOR BUDGET CODE 2141			18	2,033,824	18	2,033,824	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	20,257,986	338	19,205,429	7 1,052,557-
SUBTOTAL FOR F/T SALARIED			331	20,257,986	338	19,205,429	7 1,052,557-
02 OTH SALARIED		021 PART-TIME POSITIONS		82,106		82,106	

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		022 SEASONAL POSITIONS		7,310,373		7,310,373	
		SUBTOTAL FOR OTH SALARIED		7,392,479		7,392,479	
03 UNSALARIED		031 UNSALARIED		598,723		598,723	
		SUBTOTAL FOR UNSALARIED		598,723		598,723	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458	
		042 LONGEVITY DIFFERENTIAL		668,584		668,584	
		043 SHIFT DIFFERENTIAL		314,332		314,332	
		045 HOLIDAY PAY		747,209		747,209	
		047 OVERTIME		2,620,487		2,620,487	
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946	
		SUBTOTAL FOR FRINGE BENES		124,946		124,946	
		SUBTOTAL FOR BUDGET CODE 2340	331	34,156,204	338	33,103,647	7 1,052,557-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,351,565	36	3,351,565	
		SUBTOTAL FOR F/T SALARIED	36	3,351,565	36	3,351,565	
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		13,985	
		SUBTOTAL FOR OTH SALARIED		13,985		13,985	
		SUBTOTAL FOR BUDGET CODE 2740	36	3,365,550	36	3,365,550	
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
		SUBTOTAL FOR F/T SALARIED		11,546		11,546	
03 UNSALARIED		031 UNSALARIED		3,788		3,788	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,788		3,788	
SUBTOTAL FOR BUDGET CODE 2840				15,334		15,334	
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		192,393			192,393-
SUBTOTAL FOR OTH SALARIED				192,393			192,393-
SUBTOTAL FOR BUDGET CODE 5000				192,393			192,393-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,148		1-	66,148-
SUBTOTAL FOR F/T SALARIED			1	66,148		1-	66,148-
02 OTH SALARIED		022 SEASONAL POSITIONS		81,281			81,281-
SUBTOTAL FOR OTH SALARIED				81,281			81,281-
03 UNSALARIED		031 UNSALARIED		155,813			155,813-
SUBTOTAL FOR UNSALARIED				155,813			155,813-
04 ADD GRS PAY		061 SUPPER MONEY		131			131-
SUBTOTAL FOR ADD GRS PAY				131			131-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		420			420-
		089 FRINGE BENEFITS-OTHER		154,228			154,228-
SUBTOTAL FOR FRINGE BENES				154,648			154,648-
SUBTOTAL FOR BUDGET CODE 5113			1	458,021		1-	458,021-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000	
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000	
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
03 UNSALARIED		031 UNSALARIED		30,382			30,382-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				30,382			30,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,452			15,452-
SUBTOTAL FOR FRINGE BENES				15,452			15,452-
SUBTOTAL FOR BUDGET CODE 5240				45,834			45,834-
BUDGET CODE: 5244 RANDALL'S ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,600	2		285,600
SUBTOTAL FOR F/T SALARIED			2	285,600	2		285,600
SUBTOTAL FOR BUDGET CODE 5244			2	285,600	2		285,600
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,167			29,167-
SUBTOTAL FOR OTH SALARIED				29,167			29,167-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,833			14,833-
SUBTOTAL FOR FRINGE BENES				14,833			14,833-
SUBTOTAL FOR BUDGET CODE 5251				44,000			44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,224		11-	532,224-
SUBTOTAL FOR F/T SALARIED			11	532,224		11-	532,224-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,917			31,917-
SUBTOTAL FOR OTH SALARIED				31,917			31,917-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		286,922			286,922-
SUBTOTAL FOR FRINGE BENES				286,922			286,922-
SUBTOTAL FOR BUDGET CODE 5255			11	851,063		11-	851,063-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,873		5-	250,873-
SUBTOTAL FOR F/T SALARIED			5	250,873		5-	250,873-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		18,535				18,535-	
		SUBTOTAL FOR OTH SALARIED		18,535				18,535-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		6,015				6,015-	
		SUBTOTAL FOR ADD GRS PAY		13,015				13,015-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,642				143,642-	
		SUBTOTAL FOR FRINGE BENES		143,642				143,642-	
		SUBTOTAL FOR BUDGET CODE 5273	5	426,065			5-	426,065-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,323			2-	40,323-	
		SUBTOTAL FOR F/T SALARIED	2	40,323			2-	40,323-	
02 OTH SALARIED		022 SEASONAL POSITIONS		57,869				57,869-	
		SUBTOTAL FOR OTH SALARIED		57,869				57,869-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		043 SHIFT DIFFERENTIAL		4,500				4,500-	
		045 HOLIDAY PAY		5,500				5,500-	
		047 OVERTIME		6,000				6,000-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		21,100				21,100-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644				644-	
		089 FRINGE BENEFITS-OTHER		67,379				67,379-	
		SUBTOTAL FOR FRINGE BENES		68,023				68,023-	
		SUBTOTAL FOR BUDGET CODE 5295	2	187,315			2-	187,315-	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,695				33,695-	
		SUBTOTAL FOR OTH SALARIED		33,695				33,695-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20				20-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		100				100-
		047 OVERTIME		7,200				7,200-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		7,570				7,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,962				20,962-
		SUBTOTAL FOR FRINGE BENES		20,962				20,962-
		SUBTOTAL FOR BUDGET CODE 5660		62,227				62,227-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5		233,136	
		SUBTOTAL FOR F/T SALARIED	5	233,136	5		233,136	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,138			112,138	
		SUBTOTAL FOR FRINGE BENES		112,138			112,138	
		SUBTOTAL FOR BUDGET CODE 5713	5	345,274	5		345,274	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,213				45,213-
		SUBTOTAL FOR OTH SALARIED		45,213				45,213-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,995				22,995-
		SUBTOTAL FOR FRINGE BENES		22,995				22,995-
		SUBTOTAL FOR BUDGET CODE 5725		68,208				68,208-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,260		9-		430,260-
		SUBTOTAL FOR F/T SALARIED	9	430,260		9-		430,260-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,025				23,025-
		SUBTOTAL FOR OTH SALARIED		23,025				23,025-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		14,000				14,000-
		045 HOLIDAY PAY		5,000				5,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000-
		089 FRINGE BENEFITS-OTHER		255,954			255,954-
		SUBTOTAL FOR FRINGE BENES		260,954			260,954-
		SUBTOTAL FOR BUDGET CODE 5802	9	734,239		9-	734,239-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,264	15		686,264
		SUBTOTAL FOR F/T SALARIED	15	686,264	15		686,264
02 OTH SALARIED		022 SEASONAL POSITIONS		161,683			161,683
		SUBTOTAL FOR OTH SALARIED		161,683			161,683
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,276			414,276
		SUBTOTAL FOR FRINGE BENES		414,276			414,276
		SUBTOTAL FOR BUDGET CODE 5820	15	1,262,223	15		1,262,223
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1		96,951
		SUBTOTAL FOR F/T SALARIED	1	96,951	1		96,951
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705			705
		089 FRINGE BENEFITS-OTHER		45,325			45,325
		SUBTOTAL FOR FRINGE BENES		46,030			46,030
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1		142,981
		TOTAL FOR MANHATTAN OPERATIONS	479	47,151,405	458		43,029,483
						21-	4,121,922-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2160 QUEENS ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,852	24	1,376,852	
		SUBTOTAL FOR F/T SALARIED	24	1,376,852	24	1,376,852	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	24	1,376,966	24	1,376,966	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR F/T SALARIED	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR BUDGET CODE 2161	18	2,134,767	18	2,134,767	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	21,155,654	292	20,006,465	6 1,149,189-
		SUBTOTAL FOR F/T SALARIED	286	21,155,654	292	20,006,465	6 1,149,189-
02 OTH SALARIED		021 PART-TIME POSITIONS		70,862		70,862	
		022 SEASONAL POSITIONS		8,419,417		8,419,417	
		SUBTOTAL FOR OTH SALARIED		8,490,279		8,490,279	
03 UNSALARIED		031 UNSALARIED		405,697		405,697	
		SUBTOTAL FOR UNSALARIED		405,697		405,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212	
		042 LONGEVITY DIFFERENTIAL		640,507		640,507	
		043 SHIFT DIFFERENTIAL		284,986		284,986	
		045 HOLIDAY PAY		579,124		579,124	
		047 OVERTIME		2,154,664		2,154,664	
		SUBTOTAL FOR ADD GRS PAY		5,013,493		5,013,493	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		130,315		130,315	
		SUBTOTAL FOR FRINGE BENES		130,315		130,315	
		SUBTOTAL FOR BUDGET CODE 2360	286	35,195,438	292	34,046,249	6 1,149,189-
BUDGET CODE: 2377 Fort Totten							



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,347,240	36	3,347,240	
		SUBTOTAL FOR F/T SALARIED	36	3,347,240	36	3,347,240	
		SUBTOTAL FOR BUDGET CODE 2760	36	3,347,240	36	3,347,240	
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				221,474		221,474	
03 UNSALARIED		031 UNSALARIED		12,521		12,521	
SUBTOTAL FOR UNSALARIED				12,521		12,521	
SUBTOTAL FOR BUDGET CODE 2861				233,995		233,995	
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		139,087			139,087-
SUBTOTAL FOR OTH SALARIED				139,087			139,087-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,740			70,740-
SUBTOTAL FOR FRINGE BENES				70,740			70,740-
SUBTOTAL FOR BUDGET CODE 5621				209,827			209,827-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,156			21,156-
SUBTOTAL FOR OTH SALARIED				21,156			21,156-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,760			10,760-
SUBTOTAL FOR FRINGE BENES				10,760			10,760-
SUBTOTAL FOR BUDGET CODE 5766				31,916			31,916-
BUDGET CODE: 5814 Queens Plaza Project Area							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,508			25,508-
SUBTOTAL FOR F/T SALARIED				25,508			25,508-
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,973			12,973-
SUBTOTAL FOR FRINGE BENES				12,973			12,973-
SUBTOTAL FOR BUDGET CODE 5814				38,481			38,481-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5911 Arverne Central Park Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,312			2-	49,312-
SUBTOTAL FOR F/T SALARIED			2	49,312			2-	49,312-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,355				32,355-
SUBTOTAL FOR OTH SALARIED				32,355				32,355-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,881				45,881-
SUBTOTAL FOR FRINGE BENES				45,881				45,881-
SUBTOTAL FOR BUDGET CODE 5911			2	127,548			2-	127,548-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,576				12,576-
SUBTOTAL FOR OTH SALARIED				12,576				12,576-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,396				6,396-
SUBTOTAL FOR FRINGE BENES				6,396				6,396-
SUBTOTAL FOR BUDGET CODE 5940				18,972				18,972-
TOTAL FOR QUEENS OPERATIONS			430	46,686,006	434	45,110,073	4	1,575,933-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	687,115	11	687,115		
SUBTOTAL FOR F/T SALARIED			11	687,115	11	687,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2180			11	687,267	11	687,267		
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			28	1,986,172	28	1,986,172	
02	OTH	SALARIED 022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	
04	ADD	GRS PAY 047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 2181			28	2,370,672	28	2,370,672	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	3	149,659	3	149,659	
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659	
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	153	9,451,009	156	9,020,810	3 430,199-
SUBTOTAL FOR F/T SALARIED			153	9,451,009	156	9,020,810	3 430,199-
02	OTH	SALARIED 021 PART-TIME POSITIONS		37,915		37,915	
		022 SEASONAL POSITIONS		3,016,059		3,016,806	747
SUBTOTAL FOR OTH SALARIED				3,053,974		3,054,721	747
03	UN	SALARIED 031 UNSALARIED		132,749		132,749	
SUBTOTAL FOR UNSALARIED				132,749		132,749	
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		652,505		652,505	
		042 LONGEVITY DIFFERENTIAL		281,419		281,419	
		043 SHIFT DIFFERENTIAL		80,905		80,905	
		045 HOLIDAY PAY		254,731		254,731	
		047 OVERTIME		674,477		674,477	
		049 BACKPAY - PRIOR YEARS		1,614			1,614-
SUBTOTAL FOR ADD GRS PAY				1,945,651		1,944,037	1,614-
06	FRINGE	BENES 064 ALLOWANCE FOR UNIFORMS		46,387		46,387	
SUBTOTAL FOR FRINGE BENES				46,387		46,387	
SUBTOTAL FOR BUDGET CODE 2380			153	14,629,770	156	14,198,704	3 431,066-

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,541,009	22	1,541,009	
		SUBTOTAL FOR F/T SALARIED	22	1,541,009	22	1,541,009	
		SUBTOTAL FOR BUDGET CODE 2580	22	1,541,009	22	1,541,009	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,947	22	2,113,947	
		SUBTOTAL FOR F/T SALARIED	22	2,113,947	22	2,113,947	
		SUBTOTAL FOR BUDGET CODE 2780	22	2,113,947	22	2,113,947	
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,166			6,166-
		SUBTOTAL FOR OTH SALARIED		6,166			6,166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,464			3,464-
		SUBTOTAL FOR FRINGE BENES		3,464			3,464-
		SUBTOTAL FOR BUDGET CODE 5280		9,630			9,630-
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,891			19,891-
		SUBTOTAL FOR OTH SALARIED		19,891			19,891-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,117			10,117-
		SUBTOTAL FOR FRINGE BENES		10,117			10,117-
		SUBTOTAL FOR BUDGET CODE 5788		30,008			30,008-
		TOTAL FOR STATEN ISLAND OPERATIONS	239	21,531,962	242	21,061,258	3 470,704-

RESPONSIBILITY CENTER: 0600 FIVE BORO

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,743	9	523,743	
		SUBTOTAL FOR F/T SALARIED	9	523,743	9	523,743	
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		750,300		750,300	
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969	
		SUBTOTAL FOR BUDGET CODE 2590	9	1,652,407	9	1,652,407	
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,391,076	17	1,391,076	
		SUBTOTAL FOR F/T SALARIED	17	1,391,076	17	1,391,076	
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,473,185	17	1,473,185	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
		SUBTOTAL FOR F/T SALARIED		7,597		7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291	
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,016,043	87	9,016,043	
SUBTOTAL FOR F/T SALARIED			87	9,016,043	87	9,016,043	
02 OTH SALARIED		022 SEASONAL POSITIONS		456,784		456,784	
SUBTOTAL FOR OTH SALARIED				456,784		456,784	
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2790			87	9,595,759	87	9,595,759	
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	147,059	1	147,059	
SUBTOTAL FOR F/T SALARIED			1	147,059	1	147,059	
SUBTOTAL FOR BUDGET CODE 2791			1	147,059	1	147,059	
TOTAL FOR FIVE BORO			153	15,973,881	153	15,973,881	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED 001 FULL YEAR POSITIONS				87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED 022 SEASONAL POSITIONS				1,640		1,640	
SUBTOTAL FOR OTH SALARIED				1,640		1,640	
03 UNSALARIED 031 UNSALARIED				108		108	
SUBTOTAL FOR UNSALARIED				108		108	
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			304	15,324,943	304	15,324,943	
SUBTOTAL FOR F/T SALARIED			304	15,324,943	304	15,324,943	
02 OTH SALARIED 021 PART-TIME POSITIONS				53		53	
022 SEASONAL POSITIONS				9,017,495		6,485,745	2,531,750-
SUBTOTAL FOR OTH SALARIED				9,017,548		6,485,798	2,531,750-
03 UNSALARIED 031 UNSALARIED				253,349		253,349	
SUBTOTAL FOR UNSALARIED				253,349		253,349	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
		SUBTOTAL FOR FRINGE BENES		21,000		21,000	
		SUBTOTAL FOR BUDGET CODE 2890	304	25,167,840	304	22,636,090	2,531,750-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,496	32	1,383,496	
		SUBTOTAL FOR F/T SALARIED	32	1,383,496	32	1,383,496	
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
		SUBTOTAL FOR UNSALARIED		30,378		30,378	
		SUBTOTAL FOR BUDGET CODE 2892	32	1,413,874	32	1,413,874	
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387	
		SUBTOTAL FOR F/T SALARIED	21	1,335,387	21	1,335,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
		SUBTOTAL FOR ADD GRS PAY		841,073		841,073	
		SUBTOTAL FOR BUDGET CODE 2899	21	2,176,460	21	2,176,460	
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	920,731			18- 920,731-
		SUBTOTAL FOR F/T SALARIED	18	920,731			18- 920,731-
02 OTH SALARIED		022 SEASONAL POSITIONS		76,000			76,000-
		SUBTOTAL FOR OTH SALARIED		76,000			76,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,500			39,500-
		043 SHIFT DIFFERENTIAL		4,000			4,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		7,000				7,000-
		047 OVERTIME		60,000				60,000-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		110,750				110,750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500				5,500-
		089 FRINGE BENEFITS-OTHER		566,062				566,062-
		SUBTOTAL FOR FRINGE BENES		571,562				571,562-
		SUBTOTAL FOR BUDGET CODE 5238	18	1,679,043			18-	1,679,043-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,540			4-	202,540-
		SUBTOTAL FOR F/T SALARIED	4	202,540			4-	202,540-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,775				7,775-
		047 OVERTIME		8,469				8,469-
		SUBTOTAL FOR ADD GRS PAY		16,244				16,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,273				111,273-
		SUBTOTAL FOR FRINGE BENES		111,273				111,273-
		SUBTOTAL FOR BUDGET CODE 5243	4	330,057			4-	330,057-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	358,925			34-	358,925-
		SUBTOTAL FOR F/T SALARIED	34	358,925			34-	358,925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,626				10,626-
		089 FRINGE BENEFITS-OTHER		1,317,255				1,317,255-
		SUBTOTAL FOR FRINGE BENES		1,327,881				1,327,881-
		SUBTOTAL FOR BUDGET CODE 5276	34	1,686,806			34-	1,686,806-
BUDGET CODE: 5861 Met Detail - UPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		22,662				22,662-
		SUBTOTAL FOR OTH SALARIED		22,662				22,662-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,795			12,795-
		SUBTOTAL FOR UNSALARIED		12,795			12,795-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4			4-
		045 HOLIDAY PAY		869			869-
		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		882			882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,415			20,415-
		SUBTOTAL FOR FRINGE BENES		20,415			20,415-
		SUBTOTAL FOR BUDGET CODE 5861		56,754			56,754-
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		176,856			176,856-
		SUBTOTAL FOR OTH SALARIED		176,856			176,856-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		4,197			4,197-
		SUBTOTAL FOR ADD GRS PAY		12,197			12,197-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644			644-
		089 FRINGE BENEFITS-OTHER		96,152			96,152-
		SUBTOTAL FOR FRINGE BENES		96,796			96,796-
		SUBTOTAL FOR BUDGET CODE 5996		285,849			285,849-
TOTAL FOR URBAN PARK SERVICES			413	32,798,518	357	26,228,259	56- 6,570,259-
TOTAL FOR MAINTENANCE & OPERATIONS			3,568	364,953,181	3,491	348,324,163	77- 16,629,018-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,568	364,953,181	3,491	348,324,163	16,629,018-
FINANCIAL PLAN SAVINGS	4	20,061,853	173	30,676,644	10,614,791
APPROPRIATION	3,572	385,015,034	3,664	379,000,807	6,014,227-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		315,115,105		319,802,101	4,686,996
OTHER CATEGORICAL		11,318,092		2,833,367	8,484,725-
CAPITAL FUNDS - I.F.A.					
STATE		728,997		627,750	101,247-
FEDERAL - C.D.		1,662,654		653,713	1,008,941-
FEDERAL - OTHER		949,925			949,925-
INTRA-CITY SALES		55,240,261		55,083,876	156,385-
TOTAL		385,015,034		379,000,807	6,014,227-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
1002C	ADM MANAGER-NON-MGRL	75,197-130,000	31	92,181	2,857,597
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-140,063	56	95,745	5,361,705
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,000-134,000	1	134,000	134,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,150-165,897	7	128,671	900,694
10003	ADMINISTRATIVE GRAPHIC ARTIST	108,000-108,000	1	108,000	108,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	160,000-187,000	3	169,000	507,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-110,000	28	87,286	2,444,009
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,000-107,000	1	107,000	107,000
10025	ADMINISTRATIVE MANAGER	153,000-153,000	1	153,000	153,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,000-160,000	31	114,432	3,547,400
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	58	97,652	5,663,831
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788-109,000	4	87,502	350,008
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,544-128,544	1	128,544	128,544
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	113,000-118,601	2	115,801	231,601
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,867-124,506	8	112,663	901,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-146,752	3	137,251	411,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,660-119,709	24	89,147	2,139,527
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	82,137-112,813	5	95,859	479,296
21215	ARCHITECT	103,631-119,083	3	111,571	334,714
20210	ASSISTANT CIVIL ENGINEER	82,400- 82,400	1	82,400	82,400
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	4	67,255	269,020
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	160,000-160,000	1	160,000	160,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,393	1	94,393	94,393
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,000- 88,000	1	88,000	88,000
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	340	51,766	17,600,607
22427	ASSOCIATE PROJECT MANAGER	94,000- 94,000	1	94,000	94,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	84,320	590,243
22124	ASSOCIATE URBAN DESIGNER	94,000- 94,000	1	94,000	94,000
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	75	59,075	4,430,625
92510	AUTO MECHANIC	77,841- 90,619	12	85,422	1,025,062
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	11	85,331	938,640
92508	AUTOMOTIVE SERVICE WORKER	48,264- 54,391	8	52,092	416,737

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	119,830-119,830	11	119,830	1,318,134
92306	BLACKSMITH'S HELPER	89,909- 89,909	6	89,909	539,456
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	177,000-177,154	5	177,060	885,299
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	12	87,879	1,054,544
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-111,723	3	100,090	300,271
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	98,994	1,286,919
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-109,204	6	97,697	586,180
90641	CITY PARK WORKER	34,716- 54,267	981	38,899	38,160,050
22122	CITY PLANNER	75,000-106,000	7	89,259	624,816
21744	CITY RESEARCH SCIENTIST	64,140-102,000	12	83,718	1,004,611
20215	CIVIL ENGINEER	93,643-115,000	2	104,322	208,643
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	25	51,403	1,285,087
81303	CLIMBER & PRUNER	64,177- 69,492	80	68,606	5,488,458
56057	COMMUNITY ASSOCIATE	38,333- 60,335	39	50,608	1,973,709
56058	COMMUNITY COORDINATOR	54,100- 87,000	298	69,496	20,709,767
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	4	57,165	228,660
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,000	6	71,272	427,634
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	4	78,814	315,256
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,000- 80,000	2	78,000	156,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-147,290	4	121,083	484,333
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,888	978,884
10050	COMPUTER SYSTEMS MANAGER	150,000-160,000	2	155,000	310,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-115,000	2	106,425	212,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	5	155,572	777,858
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,592	1,543,108
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	193,000-215,000	2	204,000	408,000
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	2	101,588	203,176
91717	ELECTRICIAN	114,882-114,882	25	114,882	2,872,044
95005	EXECUTIVE AGENCY COUNSEL	129,849-166,000	4	151,561	606,242
90510	EXTERMINATOR	48,000- 53,632	14	52,561	735,858
81361	FORESTER	59,497- 70,000	37	62,092	2,297,399
81310	GARDENER	43,410- 69,456	170	51,993	8,838,834
91415	GRAPHIC ARTIST	64,000- 64,000	1	64,000	64,000
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	58,167- 83,678	5	70,261	351,303
95712	IT AUTOMATION AND MONITORING ENGINEER	90,000-100,000	3	96,667	290,000
95714	IT INFRASTRUCTURE ENGINEER	90,000- 90,000	1	90,000	90,000
95710	IT PROJECT SPECIALIST	77,000-115,000	10	93,646	936,459

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	67,493- 80,000	3	75,498	226,493
21315	LANDSCAPE ARCHITECT	92,640-110,647	4	104,230	416,918
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	75	64,701	4,852,554
40502	MANAGEMENT AUDITOR	75,000- 87,000	3	80,333	241,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	3	73,610	220,829
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	19	82,233	1,562,432
81111	PARK SUPERVISOR	52,247- 86,498	275	77,221	21,235,707
91915	PLUMBER	103,883-103,883	40	103,883	4,155,329
91916	PLUMBER'S HELPER	72,696- 72,696	4	72,696	290,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	68	69,047	4,695,221
12158	PROCUREMENT ANALYST	58,975- 83,201	7	72,510	507,568
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	63,000- 63,000	1	63,000	63,000
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,494- 45,665	2	45,580	91,159
60440	RECREATION SUPERVISOR	59,269- 76,580	6	65,787	394,722
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
90735	ROOFER	83,403- 83,403	3	83,403	250,208
10252	SECRETARY	62,257- 62,257	1	62,257	62,257
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	61,800- 80,000	7	66,820	467,742
91644	STATIONARY ENGINEER	132,797-132,797	37	132,797	4,913,482
91925	STEAM FITTER	112,361-112,361	6	112,361	674,163
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
81660	SUPERVISING DOCKMASTER	51,330- 68,768	7	62,115	434,805
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	5	103,774	518,868
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	4	134,699	538,796
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	108,780-108,780	7	108,780	761,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,215- 62,215	2	62,215	124,430
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,550-112,566	6	77,447	464,684
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 65,615	4	63,237	252,946
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
60421	URBAN PARK RANGER	50,635- 50,871	263	50,638	13,317,668
	TOTAL FOR OBJECT 001		3,505		221,855,461
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	POSITION SCHEDULE FOR U/A 002		3,505		221,855,461
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		159		10,064,199
	TOTAL FOR U/A 002		3,664		231,919,660
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,575,288	36	2,552,395	22,893-
		SUBTOTAL FOR F/T SALARIED	36	2,575,288	36	2,552,395	22,893-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,656		7,214	442-
		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		238,419		237,977	442-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,816,675	36	2,793,340	23,335-
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,542,550	17	1,540,419	2,131-
		SUBTOTAL FOR F/T SALARIED	17	1,542,550	17	1,540,419	2,131-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,832		4,577	1,255-
		SUBTOTAL FOR OTH SALARIED		5,832		4,577	1,255-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,554,122	17	1,550,736	3,386-
		TOTAL FOR	53	4,370,797	53	4,344,076	26,721-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,627	2	203,436	191-
		SUBTOTAL FOR F/T SALARIED	2	203,627	2	203,436	191-
		SUBTOTAL FOR BUDGET CODE 3803	2	203,627	2	203,436	191-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	14,401,289	175	14,368,288	33,001-
		SUBTOTAL FOR F/T SALARIED	175	14,401,289	175	14,368,288	33,001-
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
		SUBTOTAL FOR OTH SALARIED		82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
		SUBTOTAL FOR UNSALARIED		5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	175	14,499,916	175	14,466,915	33,001-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	29,616,130	347	29,599,231	16,899-
		SUBTOTAL FOR F/T SALARIED	347	29,616,130	347	29,599,231	16,899-
02 OTH SALARIED		021 PART-TIME POSITIONS		113,850		112,418	1,432-
		022 SEASONAL POSITIONS		14,310		14,861	551
		SUBTOTAL FOR OTH SALARIED		128,160		127,279	881-
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
		SUBTOTAL FOR UNSALARIED		60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379			1,379
		SUBTOTAL FOR FRINGE BENES		1,379			1,379
		SUBTOTAL FOR BUDGET CODE 3808	347	30,101,205	347	30,083,425	17,780-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144			49,144
		042 LONGEVITY DIFFERENTIAL		725,992			725,992
		043 SHIFT DIFFERENTIAL		1,197			1,197
		045 HOLIDAY PAY		25,055			25,055
		047 OVERTIME		731,184			731,184
		061 SUPPER MONEY		34			34
		SUBTOTAL FOR ADD GRS PAY		1,532,606			1,532,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52
		SUBTOTAL FOR FRINGE BENES		52			52
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658			1,532,658
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,383,544	27	2,375,401	8,143-
		SUBTOTAL FOR F/T SALARIED	27	2,383,544	27	2,375,401	8,143-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226			5,226
		SUBTOTAL FOR OTH SALARIED		5,226			5,226
		SUBTOTAL FOR BUDGET CODE 3814	27	2,388,770	27	2,380,627	8,143-
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,389,407	26	2,385,359	4,048-
		SUBTOTAL FOR F/T SALARIED	26	2,389,407	26	2,385,359	4,048-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816			4,816
		SUBTOTAL FOR AMT TO SCHED		4,816			4,816
		SUBTOTAL FOR BUDGET CODE 3828	26	2,394,223	26	2,390,175	4,048-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3829	CAPITAL	IFA TECHNICAL SERVICES INDIRECT					
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	483,990	5	482,369	1,621-
		SUBTOTAL FOR F/T SALARIED	5	483,990	5	482,369	1,621-
		SUBTOTAL FOR BUDGET CODE 3829	5	483,990	5	482,369	1,621-
		TOTAL FOR CAPITAL PROJECTS	582	51,604,389	582	51,539,605	64,784-
		TOTAL FOR DESIGN & ENGINEERING	635	55,975,186	635	55,883,681	91,505-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	55,975,186	635	55,883,681	91,505-
FINANCIAL PLAN SAVINGS	59-	4,934,000-	59-	3,868,000-	1,066,000
APPROPRIATION	576	51,041,186	576	52,015,681	974,495

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,308	4,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	51,036,878	52,011,373	974,495
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,041,186	52,015,681	974,495

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	93,996- 98,000	2	95,998	191,996
1002C	ADM MANAGER-NON-MGRL	75,197-123,000	12	88,895	1,066,742
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,000-134,000	10	104,029	1,040,286
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,921- 77,921	9	77,921	701,289
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
10053	ADMINISTRATIVE CITY PLANNER	135,000-135,000	1	135,000	135,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,000-132,000	3	125,333	376,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	86,287	345,148
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-150,393	3	144,844	434,533
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-168,000	11	138,287	1,521,156
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,000-126,695	19	98,241	1,866,576
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	4	124,906	499,622
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,385-103,217	3	97,201	291,602
30087	AGENCY ATTORNEY	95,000-118,248	5	103,216	516,079
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
21215	ARCHITECT	92,640-121,970	10	102,383	1,023,827
21210	ASSISTANT ARCHITECT	78,169- 82,400	2	80,285	160,569
20210	ASSISTANT CIVIL ENGINEER	67,677- 85,000	7	77,602	543,217
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	168,000-168,000	1	168,000	168,000
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,000	3	82,640	247,921
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	18	66,998	1,205,970
20410	ASSISTANT MECHANICAL ENGINEER	85,000- 85,000	2	85,000	170,000
22427	ASSOCIATE PROJECT MANAGER	77,921-122,000	57	92,971	5,299,361
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	8	83,017	664,134
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-111,000	4	99,848	399,392
22122	CITY PLANNER	84,288- 97,493	6	90,173	541,039
21744	CITY RESEARCH SCIENTIST	97,138-122,000	2	109,569	219,138
20215	CIVIL ENGINEER	103,631-122,000	6	114,044	684,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,486- 62,262	2	61,374	122,748
56056	COMMUNITY ASSISTANT	41,195- 41,195	1	41,195	41,195
56057	COMMUNITY ASSOCIATE	44,083- 59,092	9	50,760	456,839
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,884	2,479,813

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	3	76,587	229,761
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	4	94,244	376,976
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	58	88,013	5,104,760
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
20315	ELECTRICAL ENGINEER	87,414-122,000	3	103,138	309,414
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
20122	ESTIMATOR (GENERAL CONSTRUCTION)	93,996- 93,996	1	93,996	93,996
81361	FORESTER	59,497- 70,000	21	62,022	1,302,455
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	60,213- 69,245	3	63,224	189,671
92237	LANDMARKS PRESERVATIONIST	71,241- 92,043	4	80,811	323,245
21315	LANDSCAPE ARCHITECT	77,921-118,450	79	97,149	7,674,797
20415	MECHANICAL ENGINEER	114,000-114,000	1	114,000	114,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,000	26	74,749	1,943,465
12158	PROCUREMENT ANALYST	58,618- 77,250	8	68,185	545,480
22426	PROJECT MANAGER	65,640- 85,646	10	76,068	760,682
12626	STAFF ANALYST	64,348- 64,348	1	64,348	64,348
21015	SURVEYOR	71,777- 71,985	6	71,818	430,905
TOTAL FOR OBJECT 001			505		44,958,046

POSITION SCHEDULE FOR U/A 003	505	44,958,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	6,320,834
TOTAL FOR U/A 003	576	51,278,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,674,300	120	5,674,300	
		SUBTOTAL FOR F/T SALARIED	120	5,674,300	120	5,674,300	
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE IMP4	120	5,804,300	120	5,804,300	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
		SUBTOTAL FOR OTH SALARIED		3,317		3,317	
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820	
TOTAL FOR			120	6,055,715	120	6,055,715	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,746,788	21	1,746,788	
		SUBTOTAL FOR F/T SALARIED	21	1,746,788	21	1,746,788	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,685,232		1,685,232	
		SUBTOTAL FOR OTH SALARIED		1,685,232		1,685,232	
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,258,552	21	4,258,552	
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,644			47,644-
		SUBTOTAL FOR OTH SALARIED		47,644			47,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,232			24,232-
		SUBTOTAL FOR FRINGE BENES		24,232			24,232-
		SUBTOTAL FOR BUDGET CODE 5311		71,876			71,876-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,885			19,885-
		SUBTOTAL FOR OTH SALARIED		19,885			19,885-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,113			10,113-
		SUBTOTAL FOR FRINGE BENES		10,113			10,113-
		SUBTOTAL FOR BUDGET CODE 5325		29,998			29,998-
		TOTAL FOR CENTRAL RECREATION	21	4,360,426	21	4,258,552	101,874-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,073	1	67,073	
		SUBTOTAL FOR F/T SALARIED	1	67,073	1	67,073	
		SUBTOTAL FOR BUDGET CODE 4100	1	67,073	1	67,073	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,107,267	31	2,107,267	
		SUBTOTAL FOR F/T SALARIED	31	2,107,267	31	2,107,267	
02 OTH SALARIED		022 SEASONAL POSITIONS		428,055		428,055	
		SUBTOTAL FOR OTH SALARIED		428,055		428,055	
03 UNSALARIED		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED		63,338		63,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	31	2,738,418	31	2,738,418	
		TOTAL FOR BRONX RECREATION	32	2,805,491	32	2,805,491	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	284,285	
		SUBTOTAL FOR F/T SALARIED	5	284,285	5	284,285	
		SUBTOTAL FOR BUDGET CODE 4120	5	284,285	5	284,285	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,836,173	56	2,836,173	
		SUBTOTAL FOR F/T SALARIED	56	2,836,173	56	2,836,173	
02 OTH SALARIED		022 SEASONAL POSITIONS		419,298		419,298	
		SUBTOTAL FOR OTH SALARIED		419,298		419,298	
03 UNSALARIED		031 UNSALARIED		255,634		255,634	
		SUBTOTAL FOR UNSALARIED		255,634		255,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	56	3,861,634	56	3,861,634	
		TOTAL FOR BROOKLYN RECREATION	61	4,145,919	61	4,145,919	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,324	6	426,324	
		SUBTOTAL FOR F/T SALARIED	6	426,324	6	426,324	
		SUBTOTAL FOR BUDGET CODE 4140	6	426,324	6	426,324	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,577,073	80	4,577,073		
		SUBTOTAL FOR F/T SALARIED	80	4,577,073	80	4,577,073		
02 OTH SALARIED		022 SEASONAL POSITIONS		629,113		629,113		
		SUBTOTAL FOR OTH SALARIED		629,113		629,113		
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606		
		SUBTOTAL FOR UNSALARIED		1,165,606		1,165,606		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		361,149		361,149		
		043 SHIFT DIFFERENTIAL		8,000		8,000		
		045 HOLIDAY PAY		58,044		58,044		
		047 OVERTIME		18,412		18,412		
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735		
		SUBTOTAL FOR FRINGE BENES		11,735		11,735		
		SUBTOTAL FOR BUDGET CODE 4940	80	6,833,291	80	6,833,291		
		TOTAL FOR MANHATTAN RECREATION	86	7,259,615	86	7,259,615		
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,936	9	481,936		
		SUBTOTAL FOR F/T SALARIED	9	481,936	9	481,936		
		SUBTOTAL FOR BUDGET CODE 4160	9	481,936	9	481,936		
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796		
		SUBTOTAL FOR F/T SALARIED		3,796		3,796		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,517,816	41	2,517,816	
SUBTOTAL FOR F/T SALARIED			41	2,517,816	41	2,517,816	
02 OTH SALARIED		022 SEASONAL POSITIONS		715,317		715,317	
SUBTOTAL FOR OTH SALARIED				715,317		715,317	
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
SUBTOTAL FOR UNSALARIED				277,484		277,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			41	3,911,157	41	3,911,157	
TOTAL FOR QUEENS RECREATION			50	4,396,889	50	4,396,889	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
SUBTOTAL FOR F/T SALARIED				41,247		41,247	
SUBTOTAL FOR BUDGET CODE 4180				41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,317,495	24	1,317,495	
		SUBTOTAL FOR F/T SALARIED	24	1,317,495	24	1,317,495	
02 OTH SALARIED		022 SEASONAL POSITIONS		232,181		232,181	
		SUBTOTAL FOR OTH SALARIED		232,181		232,181	
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
		SUBTOTAL FOR UNSALARIED		179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	24	1,872,121	24	1,872,121	
		TOTAL FOR STATEN ISLAND RECREATION	24	1,913,368	24	1,913,368	
		TOTAL FOR RECREATION SERVICES	394	30,937,423	394	30,835,549	101,874-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	30,937,423	394	30,835,549	101,874-
FINANCIAL PLAN SAVINGS		2,869,280		2,245,315	623,965-
APPROPRIATION	394	33,806,703	394	33,080,864	725,839-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,662,009	33,038,044	623,965-
OTHER CATEGORICAL	101,874		101,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	33,806,703	33,080,864	725,839-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,479-117,795	15	103,359	1,550,391
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-146,110	5	145,200	726,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	150,000-150,000	1	150,000	150,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	87,000-105,000	4	93,000	372,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	166,000-166,000	1	166,000	166,000
12627	ASSOCIATE STAFF ANALYST	99,763- 99,763	1	99,763	99,763
90641	CITY PARK WORKER	34,716- 52,247	23	38,648	888,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 57,156	2	54,096	108,191
56057	COMMUNITY ASSOCIATE	44,405- 54,574	4	50,301	201,204
56058	COMMUNITY COORDINATOR	54,100- 80,000	30	65,780	1,973,391
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,252- 40,709	4	38,168	152,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	5	62,393	311,966
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	3	47,909	143,727
60430	RECREATION DIRECTOR	41,660- 59,269	63	46,899	2,954,639
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	35	45,543	1,594,020
60440	RECREATION SUPERVISOR	59,269- 79,000	93	66,217	6,158,160
12626	STAFF ANALYST	70,492- 70,492	1	70,492	70,492
TOTAL FOR OBJECT 001			295		18,200,713
-----					
POSITION SCHEDULE FOR U/A 004			295		18,200,713
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		6,108,036
TOTAL FOR U/A 004			394		24,308,749
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID6A Tropical Storm Ida - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,208				101,208-
		SUBTOTAL FOR SUPPLYS&MATL		101,208				101,208-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		59,220				59,220-
		SUBTOTAL FOR PROPTY&EQUIP		59,220				59,220-
		SUBTOTAL FOR BUDGET CODE ID6A		160,428				160,428-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,230,397		3,230,397
		SUBTOTAL FOR SUPPLYS&MATL				3,230,397		3,230,397
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				218,400		218,400
		SUBTOTAL FOR CNTRCTL SVCS				218,400		218,400
		SUBTOTAL FOR BUDGET CODE IMP6				3,448,797		3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,433				65,433-
		169 MAINTENANCE SUPPLIES		208,379				208,379-
		SUBTOTAL FOR SUPPLYS&MATL		273,812				273,812-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,594				224,594-
		SUBTOTAL FOR PROPTY&EQUIP		224,594				224,594-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		381,877				381,877-
		671 TRAINING PRGM CITY EMPLOYEES		55,726				55,726-
		SUBTOTAL FOR CNTRCTL SVCS		437,603				437,603-
		SUBTOTAL FOR BUDGET CODE Z001		936,009				936,009-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		59,097				59,097-
		SUBTOTAL FOR SUPPLYS&MATL		59,097				59,097-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,791				2,791-	
		SUBTOTAL FOR PROPTY&EQUIP		2,791				2,791-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-	
		608 MAINT & REP GENERAL		963,112				963,112-	
		SUBTOTAL FOR CNTRCTL SVCS		965,512				965,512-	
		SUBTOTAL FOR BUDGET CODE Z003		1,027,400				1,027,400-	
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		100 SUPPLIES + MATERIALS - GENERAL		63,843			50,500	13,343-	
		169 MAINTENANCE SUPPLIES		195,726			64,000	131,726-	
		170 CLEANING SUPPLIES		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL		286,569			141,500	145,069-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,851			5,000	20,851-	
		315 OFFICE EQUIPMENT		1,890				1,890-	
		319 SECURITY EQUIPMENT		4,990				4,990-	
		SUBTOTAL FOR PROPTY&EQUIP		32,731			5,000	27,731-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,200				7,200-	
		SUBTOTAL FOR OTHR SER&CHR		7,200				7,200-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 2089		346,500			146,500	200,000-	
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,227			35,227		
		100 SUPPLIES + MATERIALS - GENERAL		177,753			45,273	132,480-	
		169 MAINTENANCE SUPPLIES		105,816			25,000	80,816-	
		170 CLEANING SUPPLIES		11,000				11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		329,796			105,500	224,296-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,184			20,000	16,184-	
		314 OFFICE FURITURE		807				807-	
		315 OFFICE EQUIPMENT		661				661-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		37,652		20,000		17,652-
40	OTHR	SER&CHR 412 RENTALS OF MISC.EQUIP		8,052				8,052-
		SUBTOTAL FOR OTHR SER&CHR		8,052				8,052-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500		250,000-
		BUDGET CODE: 2199 Youth Jobs - CEO Subsidized						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,032				44,032-
		SUBTOTAL FOR SUPPLYS&MATL		44,032				44,032-
		SUBTOTAL FOR BUDGET CODE 2199		44,032				44,032-
		BUDGET CODE: 2263 Community Events						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		440,204		125,000		315,204-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		791				791-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,569				18,569-
		110 FOOD & FORAGE SUPPLIES		14,790				14,790-
		169 MAINTENANCE SUPPLIES		105,220				105,220-
		SUBTOTAL FOR SUPPLYS&MATL		579,574		125,000		454,574-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,527				4,527-
		332 PURCH DATA PROCESSING EQUIPT		1,270				1,270-
		337 BOOKS-OTHER		1,387				1,387-
		SUBTOTAL FOR PROPTY&EQUIP		7,184				7,184-
40	OTHR	SER&CHR 412 RENTALS OF MISC.EQUIP		51,143				51,143-
		417 ADVERTISING		10,275				10,275-
		SUBTOTAL FOR OTHR SER&CHR		61,418				61,418-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		241,763				241,763-
		615 PRINTING CONTRACTS		16,282				16,282-
		624 CLEANING SERVICES		8,806				8,806-
		671 TRAINING PRGM CITY EMPLOYEES		7,305				7,305-
		SUBTOTAL FOR CNTRCTL SVCS		274,156				274,156-
		SUBTOTAL FOR BUDGET CODE 2263		922,332		125,000		797,332-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2264 Randall's Island Expense							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,335		5,335	
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,200			3,200-
		100 SUPPLIES + MATERIALS - GENERAL		12,778		15,700	2,922
		105 AUTOMOTIVE SUPPLIES & MATERIAL		42,332		54,000	11,668
		169 MAINTENANCE SUPPLIES		25,900		35,000	9,100
		170 CLEANING SUPPLIES		599			599-
		SUBTOTAL FOR SUPPLYS&MATL		84,809		104,700	19,891
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,830		2,000	170
		314 OFFICE FURITURE		4,308			4,308-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		6,138		4,000	2,138-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,400	5,400
		417 ADVERTISING				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR				25,400	25,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,129		35,000	3,129-
		607 MAINT & REP MOTOR VEH EQUIP		14,520		10,400	4,120-
		608 MAINT & REP GENERAL		251,238		60,000	191,238-
		615 PRINTING CONTRACTS		4,973			4,973-
		624 CLEANING SERVICES	1	8,033	1	8,300	267
		671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200
		SUBTOTAL FOR CNTRCTL SVCS	1	316,893	1	115,900	200,993-
		SUBTOTAL FOR BUDGET CODE 2284	1	407,840	1	250,000	157,840-
BUDGET CODE: 2289 POP OTPS Expenditures							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		80,000	50,000
		100 SUPPLIES + MATERIALS - GENERAL		477,639		1,769,500	1,291,861
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		695			695-
		169 MAINTENANCE SUPPLIES		137,679			137,679-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		170 CLEANING SUPPLIES		11,514				11,514-	
		199 DATA PROCESSING SUPPLIES		434,955				434,955-	
		SUBTOTAL FOR SUPPLYS&MATL		1,217,982			1,975,000	757,018	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,875				11,875-	
		305 MOTOR VEHICLES		600,000				600,000-	
		314 OFFICE FURITURE		32,651				32,651-	
		SUBTOTAL FOR PROPTY&EQUIP		644,526				644,526-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,539				59,539-	
		400 CONTRACTUAL SERVICES-GENERAL		52,830				52,830-	
		412 RENTALS OF MISC.EQUIP		258,361			1,275,000	1,016,639	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		390,730			1,275,000	884,270	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,350				8,350-	
		608 MAINT & REP GENERAL		1,525				1,525-	
		615 PRINTING CONTRACTS		1,387				1,387-	
		624 CLEANING SERVICES		10,500				10,500-	
		SUBTOTAL FOR CNTRCTL SVCS		21,762				21,762-	
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000			3,250,000	975,000	
BUDGET CODE: 2316 Croton Forestry Management Program									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900				900-	
		100 SUPPLIES + MATERIALS - GENERAL		71,472			90,000	18,528	
		107 MEDICAL,SURGICAL & LAB SUPPLY		25				25-	
		169 MAINTENANCE SUPPLIES		2,907				2,907-	
		170 CLEANING SUPPLIES		491				491-	
		SUBTOTAL FOR SUPPLYS&MATL		75,795			90,000	14,205	
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,285				8,285-	
		SUBTOTAL FOR PROPTY&EQUIP		8,285				8,285-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,234				1,234-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,246				3,246-	
		490 SPECIAL SERVICES		1,140				1,140-	
		SUBTOTAL FOR OTHR SER&CHR		5,620				5,620-	
		SUBTOTAL FOR BUDGET CODE 2316		89,700			90,000	300	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,023		35,000		30,977
		169 MAINTENANCE SUPPLIES		16,915				16,915-
		SUBTOTAL FOR SUPPLYS&MATL		20,938		35,000		14,062
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,152				12,152-
		314 OFFICE FURITURE		1,392				1,392-
		SUBTOTAL FOR PROPTY&EQUIP		13,544				13,544-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		518				518-
		SUBTOTAL FOR OTHR SER&CHR		518				518-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		86,500		20,000		66,500-
		100 SUPPLIES + MATERIALS - GENERAL		109,304		36,500		72,804-
		169 MAINTENANCE SUPPLIES		140,144		30,000		110,144-
		170 CLEANING SUPPLIES		4,552		3,000		1,552-
		SUBTOTAL FOR SUPPLYS&MATL		340,500		89,500		251,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,245		18,000		39,245-
		169 MAINTENANCE SUPPLIES		7,250				7,250-
		170 CLEANING SUPPLIES		3,131				3,131-
		SUBTOTAL FOR SUPPLYS&MATL		67,626		18,000		49,626-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		374				374-
		SUBTOTAL FOR PROPTY&EQUIP		374				374-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2589 POP OTPS - Manhattan								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		139,000		35,000		104,000-
		100 SUPPLIES + MATERIALS - GENERAL		77,359		37,000		40,359-
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		169 MAINTENANCE SUPPLIES		88,964		35,000		53,964-
		170 CLEANING SUPPLIES		13,703		1,500		12,203-
		SUBTOTAL FOR SUPPLYS&MATL		319,026		113,500		205,526-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,190		2,000		26,190-
		319 SECURITY EQUIPMENT				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		28,190		6,000		22,190-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,780				3,780-
		SUBTOTAL FOR OTHR SER&CHR		3,780				3,780-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
		608 MAINT & REP GENERAL		18,004				18,004-
		SUBTOTAL FOR CNTRCTL SVCS		18,504				18,504-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
		199 DATA PROCESSING SUPPLIES		53,755				53,755-
		SUBTOTAL FOR SUPPLYS&MATL		71,755				71,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,520				27,520-
		332 PURCH DATA PROCESSING EQUIPT		43,725				43,725-
		SUBTOTAL FOR PROPTY&EQUIP		71,245				71,245-
		SUBTOTAL FOR BUDGET CODE 5013		143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,742				14,742-
		169 MAINTENANCE SUPPLIES		24,417				24,417-
		SUBTOTAL FOR SUPPLYS&MATL		39,159				39,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,985				34,985-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		34,985				34,985-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,550				11,550-
		SUBTOTAL FOR OTHR SER&CHR		11,550				11,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,306		200,000		145,694
		SUBTOTAL FOR CNTRCTL SVCS		54,306		200,000		145,694
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000		60,000
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,745		167,940		84,195
		110 FOOD & FORAGE SUPPLIES		830				830-
		169 MAINTENANCE SUPPLIES		37,728				37,728-
		SUBTOTAL FOR SUPPLYS&MATL		122,303		167,940		45,637
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,731				2,731-
		314 OFFICE FURITURE		10,696				10,696-
		SUBTOTAL FOR PROPTY&EQUIP		13,427				13,427-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		365				365-
		453 OVERNIGHT TRVL EXP-GENERAL		5,084				5,084-
		490 SPECIAL SERVICES		3,236				3,236-
		SUBTOTAL FOR OTHR SER&CHR		8,685				8,685-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,505				43,505-
		615 PRINTING CONTRACTS		2,356				2,356-
		624 CLEANING SERVICES		3,126				3,126-
		686 PROF SERV OTHER		45				45-
		SUBTOTAL FOR CNTRCTL SVCS		49,032				49,032-
		SUBTOTAL FOR BUDGET CODE 6511		193,447		167,940		25,507-
BUDGET CODE: 6512 Deer Management Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,726				17,726-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,750				9,750-
		169 MAINTENANCE SUPPLIES		2,510				2,510-
		SUBTOTAL FOR SUPPLYS&MATL		29,986				29,986-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,737				2,737-
		332 PURCH DATA PROCESSING EQUIPT		3,369				3,369-
		337 BOOKS-OTHER		5,138				5,138-
		SUBTOTAL FOR PROPTY&EQUIP		11,244				11,244-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		9,344				9,344-
		490 SPECIAL SERVICES		3,292				3,292-
		SUBTOTAL FOR OTHR SER&CHR		22,636				22,636-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		485,968		553,200		67,232
		615 PRINTING CONTRACTS		1,521				1,521-
		SUBTOTAL FOR CNTRCTL SVCS		487,489		553,200		65,711-
		SUBTOTAL FOR BUDGET CODE 6512		551,355		553,200		1,845
BUDGET CODE: 6643 Randall's Island Connector								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000		
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000		
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,892				7,892-
		100 SUPPLIES + MATERIALS - GENERAL		231,299		386,750		155,451
		107 MEDICAL,SURGICAL & LAB SUPPLY		529				529-
		169 MAINTENANCE SUPPLIES		47,425				47,425-
		199 DATA PROCESSING SUPPLIES		4,999				4,999-
		SUBTOTAL FOR SUPPLYS&MATL		292,144		386,750		94,606
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,875				53,875-
		305 MOTOR VEHICLES		15,668				15,668-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,385				3,385-
		SUBTOTAL FOR PROPTY&EQUIP		72,928				72,928-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,014				7,014-
		453 OVERNIGHT TRVL EXP-GENERAL		14,506				14,506-
		490 SPECIAL SERVICES		1,174				1,174-
		SUBTOTAL FOR OTHR SER&CHR		22,694				22,694-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,138				8,138-
		608 MAINT & REP GENERAL		4,517				4,517-
		624 CLEANING SERVICES		1,157				1,157-
		SUBTOTAL FOR CNTRCTL SVCS		13,812				13,812-
		SUBTOTAL FOR BUDGET CODE 6681		401,578		386,750		14,828-
BUDGET CODE: 6691 Junior Ranger Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL				43,000		43,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,947				1,947-
		SUBTOTAL FOR OTHR SER&CHR		1,947				1,947-
		SUBTOTAL FOR BUDGET CODE 6691		1,947		43,000		41,053
BUDGET CODE: 6713 Battery Wharf Slip Repair								
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		4,784,758				4,784,758-
		SUBTOTAL FOR OTHR SER&CHR		4,784,758				4,784,758-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		959,735				959,735-
		SUBTOTAL FOR CNTRCTL SVCS		959,735				959,735-
		SUBTOTAL FOR BUDGET CODE 6713		5,744,493				5,744,493-
BUDGET CODE: 6776 Play Equipment Repairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,065		350,000		328,935
		169 MAINTENANCE SUPPLIES		303,490				303,490-
		SUBTOTAL FOR SUPPLYS&MATL		324,555		350,000		25,445

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,690				111,690-	
		SUBTOTAL FOR PROPTY&EQUIP		111,690				111,690-	
		SUBTOTAL FOR BUDGET CODE 6776		436,245		350,000		86,245-	
BUDGET CODE: 6792 Brookfield Landfill									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		1,340,000		360,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,340,000		360,000-	
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000		360,000-	
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		541				541-	
		100 SUPPLIES + MATERIALS - GENERAL		212,455		564,086		351,631	
		110 FOOD & FORAGE SUPPLIES		20,446				20,446-	
		169 MAINTENANCE SUPPLIES		138,152				138,152-	
		SUBTOTAL FOR SUPPLYS&MATL		371,594		564,086		192,492	
30 PROPTY&EQUIP		314 OFFICE FURITURE		16,068				16,068-	
		SUBTOTAL FOR PROPTY&EQUIP		16,068				16,068-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		127,788				127,788-	
		453 OVERNIGHT TRVL EXP-GENERAL		6,578				6,578-	
		490 SPECIAL SERVICES		3,475				3,475-	
		SUBTOTAL FOR OTHR SER&CHR		137,841				137,841-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,295				48,295-	
		615 PRINTING CONTRACTS		40,017				40,017-	
		SUBTOTAL FOR CNTRCTL SVCS		88,312				88,312-	
		SUBTOTAL FOR BUDGET CODE 6793		613,815		564,086		49,729-	
BUDGET CODE: 6795 Sidewalks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,034				111,034-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,700				1,700-	
		169 MAINTENANCE SUPPLIES		110,580				110,580-	
		199 DATA PROCESSING SUPPLIES		72,472				72,472-	
		SUBTOTAL FOR SUPPLYS&MATL		295,786				295,786-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		132,035				132,035-
	305	MOTOR VEHICLES		129,849				129,849-
	337	BOOKS-OTHER		97,907				97,907-
		SUBTOTAL FOR PROPTY&EQUIP		359,791				359,791-
40		OTHR SER&CHR						
	453	OVERNIGHT TRVL EXP-GENERAL		11,016				11,016-
	490	SPECIAL SERVICES		5,835				5,835-
		SUBTOTAL FOR OTHR SER&CHR		16,851				16,851-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		6,732,401		1,302,000		5,430,401-
	608	MAINT & REP GENERAL		18,250				18,250-
	671	TRAINING PRGM CITY EMPLOYEES		72,598				72,598-
		SUBTOTAL FOR CNTRCTL SVCS		6,823,249		1,302,000		5,521,249-
		SUBTOTAL FOR BUDGET CODE 6795		7,495,677		1,302,000		6,193,677-
BUDGET CODE: 6796 Pelham Bay								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		513,085		1,293,414		780,329
		SUBTOTAL FOR SUPPLYS&MATL		513,085		1,293,414		780,329
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		497,978		57,863		440,115-
	619	SECURITY SERVICES		340,214				340,214-
		SUBTOTAL FOR CNTRCTL SVCS		838,192		57,863		780,329-
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277		
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		337,266		337,266		
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266		
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		25,697				25,697-
	169	MAINTENANCE SUPPLIES		958				958-
		SUBTOTAL FOR SUPPLYS&MATL		26,655				26,655-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,363				18,363-
		314 OFFICE FURITURE		280				280-
		SUBTOTAL FOR PROPTY&EQUIP		18,643				18,643-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		105,770				105,770-
		SUBTOTAL FOR OTHR SER&CHR		105,770				105,770-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,524				11,524-
		671 TRAINING PRGM CITY EMPLOYEES		5,408				5,408-
		SUBTOTAL FOR CNTRCTL SVCS		16,932				16,932-
		SUBTOTAL FOR BUDGET CODE 6800		168,000				168,000-
BUDGET CODE: 6801 MS4								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES				3,600		3,600
		SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 6801				36,600		36,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		2,017,252		1,569,240		448,012-
		SUBTOTAL FOR OTHR SER&CHR		2,017,252		1,569,240		448,012-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,785,500		3,235,500		1,450,000
		SUBTOTAL FOR CNTRCTL SVCS		1,785,500		3,235,500		1,450,000
		SUBTOTAL FOR BUDGET CODE 6803		3,802,752		4,804,740		1,001,988
BUDGET CODE: 6804 CENTRAL CAPITAL								
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		99,558				99,558-
		SUBTOTAL FOR OTHR SER&CHR		99,558				99,558-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,050,142		4,200,000	149,858
		SUBTOTAL FOR CNTRCTL SVCS		4,050,142		4,200,000	149,858
		SUBTOTAL FOR BUDGET CODE 6804		4,149,700		4,200,000	50,300
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,100,000		16,100,000	8,000,000
		SUBTOTAL FOR CNTRCTL SVCS		8,100,000		16,100,000	8,000,000
		SUBTOTAL FOR BUDGET CODE 6809		8,100,000		16,100,000	8,000,000
BUDGET CODE: 6819 RAT MITIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,830		50,000	7,170
		169 MAINTENANCE SUPPLIES		7,170			7,170-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,971		276,971	
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971	
		SUBTOTAL FOR BUDGET CODE 6819		326,971		326,971	
BUDGET CODE: 6820 SYRINGE EQUIPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		525,268		527,209	1,941
		169 MAINTENANCE SUPPLIES		1,717			1,717-
		SUBTOTAL FOR SUPPLYS&MATL		526,985		527,209	224
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,930		337,930	
		615 PRINTING CONTRACTS		224			224-
		SUBTOTAL FOR CNTRCTL SVCS		338,154		337,930	224-
		SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139	
BUDGET CODE: 6821 AED Program							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		214,850			214,850-
		SUBTOTAL FOR SUPPLYS&MATL		214,850			214,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		832,463			832,463-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				832,463				832,463-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,895				167,895-
		671 TRAINING PRGM CITY EMPLOYEES		51,924				51,924-
SUBTOTAL FOR CNTRCTL SVCS				219,819				219,819-
SUBTOTAL FOR BUDGET CODE 6821				1,267,132				1,267,132-
BUDGET CODE: 6822 Telecommunication								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		7,501				7,501-
		199 DATA PROCESSING SUPPLIES		114,159				114,159-
SUBTOTAL FOR SUPPLYS&MATL				122,660				122,660-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		180,000				180,000-
		314 OFFICE FURITURE		8,569				8,569-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				208,569				208,569-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,064,358		640,081		1,424,277-
SUBTOTAL FOR OTHR SER&CHR				2,064,358		640,081		1,424,277-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,304				75,304-
		602 TELECOMMUNICATIONS MAINT		13,683				13,683-
SUBTOTAL FOR CNTRCTL SVCS				88,987				88,987-
SUBTOTAL FOR BUDGET CODE 6822				2,484,574		640,081		1,844,493-
BUDGET CODE: 6823 Information Technology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,849				8,849-
		199 DATA PROCESSING SUPPLIES		597,374				597,374-
SUBTOTAL FOR SUPPLYS&MATL				606,223				606,223-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,904				12,904-
		302 TELECOMMUNICATIONS EQUIPMENT		2,137				2,137-
		332 PURCH DATA PROCESSING EQUIPT		131,856				131,856-
SUBTOTAL FOR PROPTY&EQUIP				146,897				146,897-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		48,749				48,749-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				48,749			48,749-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,439,730		1,896,000	456,270
		607 MAINT & REP MOTOR VEH EQUIP		30,000			30,000-
		615 PRINTING CONTRACTS		6,900			6,900-
		684 PROF SERV COMPUTER SERVICES		280,000			280,000-
SUBTOTAL FOR CNTRCTL SVCS				1,756,630		1,896,000	139,370
SUBTOTAL FOR BUDGET CODE 6823				2,558,499		1,896,000	662,499-
BUDGET CODE: 6824 Capittally Ineligible Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000	
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 6824				400,000		400,000	
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,162		569,200	440,038
		169 MAINTENANCE SUPPLIES		246,123			246,123-
SUBTOTAL FOR SUPPLYS&MATL				375,285		569,200	193,915
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,093			173,093-
		314 OFFICE FURITURE		2,881			2,881-
		315 OFFICE EQUIPMENT		2,290			2,290-
SUBTOTAL FOR PROPTY&EQUIP				178,264			178,264-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,651			15,651-
SUBTOTAL FOR OTHR SER&CHR				15,651			15,651-
SUBTOTAL FOR BUDGET CODE 6825				569,200		569,200	
BUDGET CODE: 6826 Data Analytics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,799		40,000	27,201
		199 DATA PROCESSING SUPPLIES		7,728			7,728-
SUBTOTAL FOR SUPPLYS&MATL				20,527		40,000	19,473
SUBTOTAL FOR BUDGET CODE 6826				20,527		40,000	19,473



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6827 Emerald Ash Borer								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR CNTRCTL SVCS		1,674,000		3,168,000		1,494,000
		SUBTOTAL FOR BUDGET CODE 6827		1,674,000		3,168,000		1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				62,500		62,500
		SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500
		SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,633				5,633-
		110 FOOD & FORAGE SUPPLIES		5,350				5,350-
		199 DATA PROCESSING SUPPLIES		40,834				40,834-
		SUBTOTAL FOR SUPPLYS&MATL		51,817				51,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,835				6,835-
		332 PURCH DATA PROCESSING EQUIPT		10,192				10,192-
		SUBTOTAL FOR PROPTY&EQUIP		17,027				17,027-
		SUBTOTAL FOR BUDGET CODE 6832		68,844				68,844-
BUDGET CODE: 6833 Hart Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,500		56,500		
		SUBTOTAL FOR SUPPLYS&MATL		56,500		56,500		
		SUBTOTAL FOR BUDGET CODE 6833		56,500		56,500		
BUDGET CODE: 6834 Environmental Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,500		470,000		323,500
		SUBTOTAL FOR CNTRCTL SVCS		146,500		470,000		323,500
		SUBTOTAL FOR BUDGET CODE 6834		146,500		470,000		323,500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6835 BPD Testing & Repair Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		87,174				87,174-
		SUBTOTAL FOR SUPPLYS&MATL		87,174				87,174-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,891,912		1,206,702		685,210-
		SUBTOTAL FOR CNTRCTL SVCS		1,891,912		1,206,702		685,210-
		SUBTOTAL FOR BUDGET CODE 6835		1,979,086		1,206,702		772,384-
BUDGET CODE: 6838 I/Cwith DOITT MOMY Music Consert Ser								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		369				369-
		SUBTOTAL FOR OTHR SER&CHR		369				369-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,424				92,424-
		SUBTOTAL FOR CNTRCTL SVCS		92,424				92,424-
		SUBTOTAL FOR BUDGET CODE 6838		92,793				92,793-
BUDGET CODE: 6841 Riverside Bridge Stabilization								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 6841		1,000,000				1,000,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,626		12,626		
		SUBTOTAL FOR SUPPLYS&MATL		12,626		12,626		
		SUBTOTAL FOR BUDGET CODE 6842		12,626		12,626		
BUDGET CODE: 6844 Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6893 GreenThumb Proj							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,358			9,358-
		100 SUPPLIES + MATERIALS - GENERAL		489,452	64,370		425,082-
		169 MAINTENANCE SUPPLIES		321,209			321,209-
		SUBTOTAL FOR SUPPLYS&MATL		820,019	64,370		755,649-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,714			6,714-
		305 MOTOR VEHICLES		169,755			169,755-
		314 OFFICE FURITURE		254,223			254,223-
		SUBTOTAL FOR PROPTY&EQUIP		430,692			430,692-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,187,345			1,187,345-
		624 CLEANING SERVICES		67,494			67,494-
		671 TRAINING PRGM CITY EMPLOYEES		3,300			3,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,258,139			1,258,139-
		SUBTOTAL FOR BUDGET CODE 6893		2,608,850	64,370		2,544,480-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,002	107,000		90,998
		169 MAINTENANCE SUPPLIES		106,171	117,000		10,829
		SUBTOTAL FOR SUPPLYS&MATL		122,173	224,000		101,827
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,937	35,000		27,063
		SUBTOTAL FOR PROPTY&EQUIP		7,937	35,000		27,063
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		680	6,000		5,320
		SUBTOTAL FOR OTHR SER&CHR		680	6,000		5,320
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,139	2,000		79,139-
		602 TELECOMMUNICATIONS MAINT		30,183			30,183-
		SUBTOTAL FOR CNTRCTL SVCS		111,322	2,000		109,322-
		SUBTOTAL FOR BUDGET CODE 6901		242,112	267,000		24,888

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,961		306,000		65,039
		608 MAINT & REP GENERAL		69,039				69,039-
		SUBTOTAL FOR CNTRCTL SVCS		310,000		306,000		4,000-
		SUBTOTAL FOR BUDGET CODE 6902		310,000		306,000		4,000-
BUDGET CODE: 6905 5 Boro Relocation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,997				2,997-
		SUBTOTAL FOR SUPPLYS&MATL		2,997				2,997-
		SUBTOTAL FOR BUDGET CODE 6905		2,997				2,997-
BUDGET CODE: 6921 Hudson River Park Trust Insurance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779		
		SUBTOTAL FOR SUPPLYS&MATL		1,685,779		1,685,779		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		300,000		300,000		
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 6921		1,985,779		1,985,779		
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		489,847		4,439,034		3,949,187
		169 MAINTENANCE SUPPLIES		245,756				245,756-
		170 CLEANING SUPPLIES		2,640				2,640-
		SUBTOTAL FOR SUPPLYS&MATL		738,243		4,439,034		3,700,791
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,453				127,453-
		305 MOTOR VEHICLES		61,330				61,330-
		314 OFFICE FURITURE		22,810				22,810-
		332 PURCH DATA PROCESSING EQUIPT		17,833				17,833-
		SUBTOTAL FOR PROPTY&EQUIP		229,426				229,426-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		199,878				199,878-
		SUBTOTAL FOR OTHR SER&CHR		199,878				199,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,012,322		750,000		3,262,322-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		150,800				150,800-
		624 CLEANING SERVICES		7,400				7,400-
		SUBTOTAL FOR CNTRCTL SVCS		4,170,522		750,000		3,420,522-
		SUBTOTAL FOR BUDGET CODE 7005		5,338,069		5,189,034		149,035-
TOTAL FOR			1	66,867,826	1	57,140,893		9,726,933-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,742		30,000		24,258
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		7,500		6,000
		169 MAINTENANCE SUPPLIES		2,932				2,932-
		170 CLEANING SUPPLIES		34				34-
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		12,708		40,000		27,292
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50		5,050		5,000
		302 TELECOMMUNICATIONS EQUIPMENT		13,500		20,000		6,500
		314 OFFICE FURITURE		3,292				3,292-
		319 SECURITY EQUIPMENT		70,500		25,000		45,500-
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		87,342		70,050		17,292-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		92,000		73,000
		SUBTOTAL FOR OTHR SER&CHR		19,000		92,000		73,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000		10,000
		608 MAINT & REP GENERAL				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	6		6	25,000		25,000
		SUBTOTAL FOR BUDGET CODE 6100	6	119,050	6	227,050		108,000
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,268		50,000		16,732
		SUBTOTAL FOR SUPPLYS&MATL		33,268		50,000		16,732

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,732				15,732-
		SUBTOTAL FOR OTHR SER&CHR		15,732				15,732-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000		
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	169,050	6	277,050		108,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 6843 Retaining Wall Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,300		200,000		380,300-
		SUBTOTAL FOR CNTRCTL SVCS		580,300		200,000		380,300-
		SUBTOTAL FOR BUDGET CODE 6843		580,300		200,000		380,300-
		TOTAL FOR CAPITAL PROJECTS		580,300		200,000		380,300-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		200,000				200,000-
	856001	10F MOTOR VEHICLE FUEL		724,649				724,649-
	801001	10X SUPPLIES + MATERIALS - GENERAL				100,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				
	100	SUPPLIES + MATERIALS - GENERAL		2,508,569		6,672,037		4,163,468
	106	MOTOR VEHICLE FUEL		3,519,145		5,002,964		1,483,819
	107	MEDICAL,SURGICAL & LAB SUPPLY		55,682				55,682-
	109	FUEL OIL		1,754,323		1,602,898		151,425-
	110	FOOD & FORAGE SUPPLIES		39,956		470		39,486-
	169	MAINTENANCE SUPPLIES		333,143				333,143-
	199	DATA PROCESSING SUPPLIES		250				250-

ADOPTED BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,235,717		13,378,369		4,142,652
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		195,357		1,307,104		1,111,747
	314	OFFICE FURITURE		518,613		25,000		493,613-
	332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
	337	BOOKS-OTHER		67,310				67,310-
SUBTOTAL FOR PROPTY&EQUIP				851,280		1,402,104		550,824
40		OTHR SER&CHR						
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		13,140				13,140-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		24,071				24,071-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	412	RENTALS OF MISC.EQUIP		779,630		779,630		
	417	ADVERTISING		366,959				366,959-
	451	NON OVERNIGHT TRVL EXP-GENERAL		135,117				135,117-
	490	SPECIAL SERVICES		22,500				22,500-
SUBTOTAL FOR OTHR SER&CHR				1,341,417		779,630		561,787-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	50	1,806,795	50	3,299,382		1,492,587
	602	TELECOMMUNICATIONS MAINT	1	6,200	1	174,600		168,400
	608	MAINT & REP GENERAL	9	448,518	9	535,518		87,000
	615	PRINTING CONTRACTS		52,856				52,856-
	618	COSTS ASSOC WITH FINANCING	1	101,000			1-	101,000-
	624	CLEANING SERVICES		76,588				76,588-
	671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
	682	PROF SERV LEGAL SERVICES	1	2,550			1-	2,550-
	685	PROF SERV DIRECT EDUC SERV	1	2,500			1-	2,500-
	686	PROF SERV OTHER	1	32,640	1	32,640		
SUBTOTAL FOR CNTRCTL SVCS			65	2,556,726	62	4,069,219	3-	1,512,493

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		161,484				161,484-
		SUBTOTAL FOR FXD MIS CHGS		161,484				161,484-
		SUBTOTAL FOR BUDGET CODE 6805	65	14,146,624	62	19,629,322	3-	5,482,698
BUDGET CODE: 6810 Historic House								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		348				348-
		100 SUPPLIES + MATERIALS - GENERAL		5,245		20,000		14,755-
		169 MAINTENANCE SUPPLIES		20,417				20,417-
		SUBTOTAL FOR SUPPLYS&MATL		26,010		20,000		6,010-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,763				4,763-
		314 OFFICE FURITURE		2,465				2,465-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,228				12,228-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,329				3,329-
		SUBTOTAL FOR OTHR SER&CHR		3,329				3,329-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,076				97,076-
		602 TELECOMMUNICATIONS MAINT		12,235				12,235-
		608 MAINT & REP GENERAL		5,027				5,027-
		624 CLEANING SERVICES		59,286				59,286-
		SUBTOTAL FOR CNTRCTL SVCS		173,624				173,624-
		SUBTOTAL FOR BUDGET CODE 6810		215,191		20,000		195,191-
		TOTAL FOR DEPUTY COMM OF MGMT	65	14,361,815	62	19,649,322	3-	5,287,507
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,731				15,731-
		169 MAINTENANCE SUPPLIES		6,622				6,622-
		199 DATA PROCESSING SUPPLIES		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		122,353				122,353-



ADOPTED BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5801		137,353				137,353-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		137,353				137,353-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 2942		1,000,000				1,000,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,430		1,388,778		1,360,348
		169 MAINTENANCE SUPPLIES		22,317				22,317-
		SUBTOTAL FOR SUPPLYS&MATL		50,747		1,388,778		1,338,031
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,315				9,315-
		SUBTOTAL FOR OTHR SER&CHR		9,315				9,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,632		746,632
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
		684 PROF SERV COMPUTER SERVICES	1	1,404			1-	1,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,404		748,612	1-	747,208

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE Z030			1	61,466		2,137,390	1-	2,075,924
BUDGET CODE: 0109 NYC ZOOS								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	9,066,252	3	7,607,594		1,458,658-
SUBTOTAL FOR CNTRCTL SVCS			3	9,066,252	3	7,607,594		1,458,658-
SUBTOTAL FOR BUDGET CODE 0109			3	9,066,252	3	7,607,594		1,458,658-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		98		2,259		2,161
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		169 MAINTENANCE SUPPLIES		10,879				10,879-
SUBTOTAL FOR SUPPLYS&MATL				20,077		3,859		16,218-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,656				20,656-
SUBTOTAL FOR PROPTY&EQUIP				20,656				20,656-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	5,600		5,600
SUBTOTAL FOR CNTRCTL SVCS			1		1	5,600		5,600
SUBTOTAL FOR BUDGET CODE 1000			1	40,733	1	9,459		31,274-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,021		121,000		109,979
		169 MAINTENANCE SUPPLIES		93,198				93,198-
SUBTOTAL FOR SUPPLYS&MATL				104,219		121,000		16,781
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,416		69,416		7,000-
SUBTOTAL FOR PROPTY&EQUIP				76,416		69,416		7,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		66,000				66,000-
SUBTOTAL FOR OTHR SER&CHR				66,000				66,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	289,896	4	266,000		23,896-
		624 CLEANING SERVICES		3,223				3,223-
SUBTOTAL FOR CNTRCTL SVCS			4	293,119	4	266,000		27,119-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 1001			4	539,754	4	456,416	83,338-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,768		2,344	576
		110 FOOD & FORAGE SUPPLIES		6,932			6,932-
SUBTOTAL FOR SUPPLYS&MATL				8,700		2,344	6,356-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		293			293-
		686 PROF SERV OTHER	1		1	1,865	1,865
SUBTOTAL FOR CNTRCTL SVCS			1	293	1	1,865	1,572
SUBTOTAL FOR BUDGET CODE 1002			1	8,993	1	4,209	4,784-
BUDGET CODE: 2922 GREENTHUMB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,285			13,285-
		169 MAINTENANCE SUPPLIES		29,105			29,105-
		170 CLEANING SUPPLIES		1,363			1,363-
SUBTOTAL FOR SUPPLYS&MATL				43,753			43,753-
30	PROPTY&EQUIP	314 OFFICE FURITURE		17,617			17,617-
SUBTOTAL FOR PROPTY&EQUIP				17,617			17,617-
SUBTOTAL FOR BUDGET CODE 2922				61,370			61,370-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,855			1,855-
SUBTOTAL FOR SUPPLYS&MATL				1,855			1,855-
SUBTOTAL FOR BUDGET CODE 5020				1,855			1,855-
BUDGET CODE: 5120 HISTORIC HOUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,663		32,378	8,715
		169 MAINTENANCE SUPPLIES		418			418-
		170 CLEANING SUPPLIES		6,807			6,807-
SUBTOTAL FOR SUPPLYS&MATL				30,888		32,378	1,490

ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					9,349	9,349
	SUBTOTAL FOR PROPTY&EQUIP						9,349	9,349
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2		3,900	3,900
		608 MAINT & REP GENERAL	2	67,171	2		4,650	62,521-
	SUBTOTAL FOR CNTRCTL SVCS		4	67,171	4		8,550	58,621-
	SUBTOTAL FOR BUDGET CODE 5120		4	98,059	4		50,277	47,782-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		276,793				276,793-
	SUBTOTAL FOR CNTRCTL SVCS			276,793				276,793-
	SUBTOTAL FOR BUDGET CODE 5129			276,793				276,793-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,768				72,768-
	SUBTOTAL FOR CNTRCTL SVCS			72,768				72,768-
	SUBTOTAL FOR BUDGET CODE 5500			72,768				72,768-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,387				70,387-
		169 MAINTENANCE SUPPLIES		19,272				19,272-
	SUBTOTAL FOR SUPPLYS&MATL			89,659				89,659-
	SUBTOTAL FOR BUDGET CODE 5746			89,659				89,659-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,485				271,485-
	SUBTOTAL FOR CNTRCTL SVCS			271,485				271,485-
	SUBTOTAL FOR BUDGET CODE 5770			271,485				271,485-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400				400-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,400				30,400-
		SUBTOTAL FOR BUDGET CODE 5787		30,400				30,400-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-
		SUBTOTAL FOR BUDGET CODE 5932		105,000				105,000-
BUDGET CODE: 5950 Assessment Techniques for Eval Salt Marsh								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,150				9,150-
		SUBTOTAL FOR PROPTY&EQUIP		9,150				9,150-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5950		49,150				49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,360		17,417		15,057
		169 MAINTENANCE SUPPLIES		15,232				15,232-
		170 CLEANING SUPPLIES		4,956				4,956-
		SUBTOTAL FOR SUPPLYS&MATL		55,548		50,417		5,131-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				2,750		2,750
		SUBTOTAL FOR OTHR SER&CHR				2,750		2,750
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		608 MAINT & REP GENERAL	1		1	1,250		1,250
		SUBTOTAL FOR CNTRCTL SVCS	2		2	3,250		3,250
		SUBTOTAL FOR BUDGET CODE 6250	2	55,548	2	56,417		869
BUDGET CODE: 6520 NATURAL RESOURCES								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,206				1,206-
		100 SUPPLIES + MATERIALS - GENERAL		28,225		121,010		92,785
		105 AUTOMOTIVE SUPPLIES & MATERIAL		859				859-
		169 MAINTENANCE SUPPLIES		3,782				3,782-
		199 DATA PROCESSING SUPPLIES		208		1,969		1,761
		SUBTOTAL FOR SUPPLYS&MATL		34,280		122,979		88,699
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				901		901
		337 BOOKS-OTHER				658		658
		SUBTOTAL FOR PROPTY&EQUIP				1,559		1,559
40 OTHR SER&CHR		403 OFFICE SERVICES				1,940		1,940
		412 RENTALS OF MISC.EQUIP		1,616				1,616-
		417 ADVERTISING		8,844				8,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,103		2,103
		453 OVERNIGHT TRVL EXP-GENERAL		919				919-
		454 OVERNIGHT TRVL EXP-SPECIAL				324		324
		490 SPECIAL SERVICES		620				620-
		SUBTOTAL FOR OTHR SER&CHR		11,999		4,367		7,632-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248		
		613 DATA PROCESSING EQUIPMENT			1	416	1	416
		615 PRINTING CONTRACTS	1	1,471	1	5,868		4,397
		686 PROF SERV OTHER	6		6	2,927		2,927
		SUBTOTAL FOR CNTRCTL SVCS	7	461,719	8	469,459	1	7,740
		SUBTOTAL FOR BUDGET CODE 6520	7	507,998	8	598,364	1	90,366
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,391		27,737		33,654-
		169 MAINTENANCE SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		61,391		42,737		18,654-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,760		3,000		1,240
		SUBTOTAL FOR OTHR SER&CHR		1,760		3,000		1,240
		SUBTOTAL FOR BUDGET CODE 6530		63,151		53,737		9,414-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,567		5,894		1,327
		SUBTOTAL FOR SUPPLYS&MATL		4,567		5,894		1,327
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,896		10,896
		SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		281		2,625		2,344
		SUBTOTAL FOR OTHR SER&CHR		281		2,625		2,344
60	CNTRCTL SVCS	624 CLEANING SERVICES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		200				200-
		SUBTOTAL FOR BUDGET CODE 6585		5,048		19,415		14,367
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		396				396-
		100 SUPPLIES + MATERIALS - GENERAL		27,204		5,691		21,513-
		199 DATA PROCESSING SUPPLIES		6,320				6,320-
		SUBTOTAL FOR SUPPLYS&MATL		33,920		5,691		28,229-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,660		32,535		26,875
		314 OFFICE FURITURE		4,345				4,345-
		315 OFFICE EQUIPMENT		300				300-
		337 BOOKS-OTHER		445				445-
		SUBTOTAL FOR PROPTY&EQUIP		10,750		32,535		21,785
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		27,360		2,360		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648		
		453 OVERNIGHT TRVL EXP-GENERAL		1,146				1,146-
		490 SPECIAL SERVICES		2,280				2,280-
		SUBTOTAL FOR OTHR SER&CHR		31,934		3,008		28,926-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	13,257,066	19	12,345,142		911,924-
		624 CLEANING SERVICES		18,139				18,139-
		671 TRAINING PRGM CITY EMPLOYEES	3	4,897	3	6,562		1,665
		SUBTOTAL FOR CNTRCTL SVCS	22	13,280,102	22	12,351,704		928,398-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			22	13,356,706	22	12,392,938		963,768-
BUDGET CODE: 6601 Forestry Debris Crew								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				58,363		58,363
SUBTOTAL FOR SUPPLYS&MATL						58,363		58,363
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				232,000		232,000
SUBTOTAL FOR CNTRCTL SVCS						232,000		232,000
SUBTOTAL FOR BUDGET CODE 6601						290,363		290,363
BUDGET CODE: 6602 Forestry Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,426,410		2,500,000		1,073,590
		169 MAINTENANCE SUPPLIES		460,557				460,557-
		199 DATA PROCESSING SUPPLIES		45,932				45,932-
SUBTOTAL FOR SUPPLYS&MATL				1,942,899		2,500,000		557,101
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,242				104,242-
		305 MOTOR VEHICLES		31,000				31,000-
		314 OFFICE FURITURE		1,256				1,256-
		332 PURCH DATA PROCESSING EQUIPT		53,464				53,464-
		337 BOOKS-OTHER		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				239,962				239,962-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,700				16,700-
SUBTOTAL FOR OTHR SER&CHR				16,700				16,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		277,200				277,200-
		671 TRAINING PRGM CITY EMPLOYEES		11,160				11,160-
SUBTOTAL FOR CNTRCTL SVCS				288,360				288,360-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-
SUBTOTAL FOR FXD MIS CHGS				100				100-
SUBTOTAL FOR BUDGET CODE 6602				2,488,021		2,500,000		11,979



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,819		18,267	14,448
		101 PRINTING SUPPLIES		2,100		2,100	
		169 MAINTENANCE SUPPLIES		15,455			15,455-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,374		50,367	1,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,663		25,000	337
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		14,700		14,700	
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		41,148		41,485	337
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		9,256		9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4	165,395	4	164,725	670-
BUDGET CODE: 6711 Water Fountain Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,845		200,000	24,155
		SUBTOTAL FOR CNTRCTL SVCS		175,845		200,000	24,155
		SUBTOTAL FOR BUDGET CODE 6711		175,845		200,000	24,155
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,803		24,363	15,560
		169 MAINTENANCE SUPPLIES		2,924			2,924-
		SUBTOTAL FOR SUPPLYS&MATL		11,727		24,363	12,636
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,931		2,964	1,033
		315 OFFICE EQUIPMENT		94			94-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		2,025		2,964	939
40		OTHR SER&CHR		1,940		1,940	
		412 RENTALS OF MISC.EQUIP		1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940	
60		CNTRCTL SVCS	3	12,000	3	19,500	7,500
		600 CONTRACTUAL SERVICES GENERAL		12,000		19,500	7,500
		624 CLEANING SERVICES		19,098		19,098	19,098-
		SUBTOTAL FOR CNTRCTL SVCS	3	31,098	3	19,500	11,598-
		SUBTOTAL FOR BUDGET CODE 6720	3	46,790	3	48,767	1,977
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL				6,394	6,394
		100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		7,009			7,009-
		199 DATA PROCESSING SUPPLIES		3,850			3,850-
		SUBTOTAL FOR SUPPLYS&MATL		10,859		6,394	4,465-
30		PROPTY&EQUIP				9,481	9,481
		300 EQUIPMENT GENERAL				9,481	9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481	9,481
		SUBTOTAL FOR BUDGET CODE 6730		10,859		15,875	5,016
		TOTAL FOR CENTRAL OPERATIONS	52	27,649,098	52	26,605,946	1,043,152-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL				28,220	50,000-
		10X SUPPLIES + MATERIALS - GENERAL		78,220		28,220	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		319,212		201,244	117,968-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681	4,681
		110 FOOD & FORAGE SUPPLIES		1,900			1,900-
		169 MAINTENANCE SUPPLIES		380,508		92,000	288,508-
		170 CLEANING SUPPLIES		18,580		3,000	15,580-
		SUBTOTAL FOR SUPPLYS&MATL		798,420		329,145	469,275-
30		PROPTY&EQUIP				57,500	
		300 EQUIPMENT GENERAL		57,500		57,500	
		314 OFFICE FURITURE		3,032			3,032-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				60,532		57,500	3,032-
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		39,979		12,600	27,379-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		2,000	49,000-
		490 SPECIAL SERVICES		250			250-
SUBTOTAL FOR OTHR SER&CHR				94,229		18,621	75,608-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	
		608 MAINT & REP GENERAL		5,702		9,000	3,298
SUBTOTAL FOR CNTRCTL SVCS				6,702		10,000	3,298
SUBTOTAL FOR BUDGET CODE 2300				959,883		415,266	544,617-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		368			368-
		199 DATA PROCESSING SUPPLIES		22,361			22,361-
SUBTOTAL FOR SUPPLYS&MATL				22,729			22,729-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		7,864			7,864-
SUBTOTAL FOR PROPTY&EQUIP				7,864			7,864-
SUBTOTAL FOR BUDGET CODE 5701				30,593			30,593-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,079			2,079-
		100 SUPPLIES + MATERIALS - GENERAL		115,462		218,425	102,963
		169 MAINTENANCE SUPPLIES		6,729			6,729-
		199 DATA PROCESSING SUPPLIES		31,933			31,933-
SUBTOTAL FOR SUPPLYS&MATL				156,203		218,425	62,222
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,052			6,052-
SUBTOTAL FOR PROPTY&EQUIP				6,052			6,052-
SUBTOTAL FOR BUDGET CODE 5890				162,255		218,425	56,170
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,500			63,500-
		SUBTOTAL FOR CNTRCTL SVCS		63,500			63,500-
		SUBTOTAL FOR BUDGET CODE 5938		63,500			63,500-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		119,627		120,246	619
		100 SUPPLIES + MATERIALS - GENERAL		2,539		1,964	575-
		117 POSTAGE				765	765
		169 MAINTENANCE SUPPLIES		16,304			16,304-
		SUBTOTAL FOR SUPPLYS&MATL		138,470		122,975	15,495-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,490		4,000	1,490-
		315 OFFICE EQUIPMENT				1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP		5,490		5,600	110
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		900		5,000	4,100
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
		SUBTOTAL FOR OTHR SER&CHR		900		6,055	5,155
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
		SUBTOTAL FOR FXD MIS CHGS				850	850
		SUBTOTAL FOR BUDGET CODE 6010		144,860		140,480	4,380-
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,827		8,388	3,561
		169 MAINTENANCE SUPPLIES		2,450			2,450-
		SUBTOTAL FOR SUPPLYS&MATL		7,277		8,388	1,111
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		699			699-
		SUBTOTAL FOR PROPTY&EQUIP		699			699-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		412			412-
		SUBTOTAL FOR OTHR SER&CHR		412			412-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388		
BUDGET CODE: 6020 BRONX M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,402		215		4,187-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169 MAINTENANCE SUPPLIES		18,258				18,258-
SUBTOTAL FOR SUPPLYS&MATL				22,660		1,715		20,945-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
		412 RENTALS OF MISC.EQUIP				3,700		3,700
SUBTOTAL FOR OTHR SER&CHR						6,950		6,950
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
		608 MAINT & REP GENERAL		6,200				6,200-
SUBTOTAL FOR CNTRCTL SVCS			1	6,200	1	9,500		3,300
SUBTOTAL FOR BUDGET CODE 6020			1	28,860	1	19,665		9,195-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,452				6,452-
		169 MAINTENANCE SUPPLIES		5,663				5,663-
SUBTOTAL FOR SUPPLYS&MATL				12,115				12,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		83				83-
		314 OFFICE FURITURE		995				995-
SUBTOTAL FOR PROPTY&EQUIP				1,078				1,078-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
SUBTOTAL FOR OTHR SER&CHR				275				275-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,985				9,985-
		608 MAINT & REP GENERAL		2,380				2,380-
		624 CLEANING SERVICES		27,351				27,351-
		686 PROF SERV OTHER				43,090		43,090
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,906			1-	4,906-
SUBTOTAL FOR CNTRCTL SVCS			1	44,622		43,090	1-	1,532-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 6029			1	58,090		43,090	1-	15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,036		27,043		993-
		169 MAINTENANCE SUPPLIES		183,507				183,507-
		170 CLEANING SUPPLIES		35,540				35,540-
SUBTOTAL FOR SUPPLYS&MATL				247,083		27,043		220,040-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,173		3,000		26,173-
SUBTOTAL FOR PROPTY&EQUIP				29,173		3,000		26,173-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		937		13,182		12,245
SUBTOTAL FOR CNTRCTL SVCS				937		13,182		12,245
SUBTOTAL FOR BUDGET CODE 6030				277,193		43,225		233,968-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,862		2,200		3,662-
		110 FOOD & FORAGE SUPPLIES				800		800
SUBTOTAL FOR SUPPLYS&MATL				5,862		3,000		2,862-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		138				138-
SUBTOTAL FOR OTHR SER&CHR				138		2,000		1,862
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000		1,000
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,968		10,768		23,200-
		169 MAINTENANCE SUPPLIES		15,854				15,854-
SUBTOTAL FOR SUPPLYS&MATL				49,822		10,768		39,054-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP						1,750		1,750

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6046				49,822		12,518		37,304-
BUDGET CODE: 6105 Van Cortlandt Park								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		11,175				11,175-
SUBTOTAL FOR SUPPLYS&MATL				12,175		1,000		11,175-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,269		2,269
		314 OFFICE FURITURE		1,213				1,213-
		315 OFFICE EQUIPMENT				1,679		1,679
SUBTOTAL FOR PROPTY&EQUIP				1,213		3,948		2,735
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900		6,900
SUBTOTAL FOR OTHR SER&CHR						6,900		6,900
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	540		540
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS			2		4	1,540	2	1,540
SUBTOTAL FOR BUDGET CODE 6105			2	13,388	4	13,388	2	
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,009		10,500		3,491
		117 POSTAGE		3,000		3,000		
		169 MAINTENANCE SUPPLIES		1,678				1,678-
SUBTOTAL FOR SUPPLYS&MATL				11,687		13,500		1,813
30	PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT		1,150				1,150-
		314 OFFICE FURITURE		2,184				2,184-
SUBTOTAL FOR PROPTY&EQUIP				3,334				3,334-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,202	2	5,723		1,521
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS			3	6,202	3	7,723		1,521

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223	
TOTAL FOR BRONX OPERATIONS			8	1,826,055	9	943,668	1 882,387-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000	
		100 SUPPLIES + MATERIALS - GENERAL		368,574		220,000	148,574-
		169 MAINTENANCE SUPPLIES		372,361		181,000	191,361-
		170 CLEANING SUPPLIES		877			877-
SUBTOTAL FOR SUPPLYS&MATL				759,812		419,000	340,812-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,684		50,000	26,684-
		315 OFFICE EQUIPMENT				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				76,684		52,000	24,684-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,250			8,250-
SUBTOTAL FOR OTHR SER&CHR				8,250			8,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,665		1,500	1,165-
		608 MAINT & REP GENERAL	2	1,865	2		1,865-
SUBTOTAL FOR CNTRCTL SVCS			2	4,530	2	1,500	3,030-
SUBTOTAL FOR BUDGET CODE 2320			2	849,276	2	472,500	376,776-
BUDGET CODE: 5112 WPAW WILLIAMSBURG EDGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,480			97,480-
		169 MAINTENANCE SUPPLIES		1,276			1,276-
SUBTOTAL FOR SUPPLYS&MATL				98,756			98,756-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,244			1,244-
SUBTOTAL FOR CNTRCTL SVCS				1,244			1,244-
SUBTOTAL FOR BUDGET CODE 5112				100,000			100,000-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,958				42,958-
		169 MAINTENANCE SUPPLIES		629				629-
		SUBTOTAL FOR SUPPLYS&MATL		43,587				43,587-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,413				6,413-
		SUBTOTAL FOR CNTRCTL SVCS		6,413				6,413-
		SUBTOTAL FOR BUDGET CODE 5235		50,000				50,000-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,927				36,927-
		SUBTOTAL FOR SUPPLYS&MATL		36,927				36,927-
		SUBTOTAL FOR BUDGET CODE 5440		36,927				36,927-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,951				21,951-
		169 MAINTENANCE SUPPLIES		11,100				11,100-
		199 DATA PROCESSING SUPPLIES		58,049				58,049-
		SUBTOTAL FOR SUPPLYS&MATL		91,100				91,100-
		SUBTOTAL FOR BUDGET CODE 5702		91,100				91,100-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,276				36,276-
		SUBTOTAL FOR SUPPLYS&MATL		36,276				36,276-
		SUBTOTAL FOR BUDGET CODE 5712		36,276				36,276-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,874		25,000		1,126
		169 MAINTENANCE SUPPLIES		23,474		25,000		1,526
		SUBTOTAL FOR SUPPLYS&MATL		47,348		50,000		2,652
30 PROPTY&EQUIP		305 MOTOR VEHICLES		72,251				72,251-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				72,251				72,251-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,812				6,812-
SUBTOTAL FOR CNTRCTL SVCS				6,812				6,812-
SUBTOTAL FOR BUDGET CODE 5765				126,411		50,000		76,411-
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,225				15,225-
SUBTOTAL FOR SUPPLYS&MATL				15,225				15,225-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,108				1,108-
SUBTOTAL FOR OTHR SER&CHR				1,108				1,108-
SUBTOTAL FOR BUDGET CODE 5917				16,333				16,333-
BUDGET CODE: 6104 PROSPECT PARK								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		12,840		12,840		
		100 SUPPLIES + MATERIALS - GENERAL		4,378				4,378-
		117 POSTAGE				20,988		20,988
SUBTOTAL FOR SUPPLYS&MATL				17,218		33,828		16,610
30		PROPTY&EQUIP 305 MOTOR VEHICLES		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				13,390		13,390
SUBTOTAL FOR OTHR SER&CHR						13,390		13,390
SUBTOTAL FOR BUDGET CODE 6104				47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
		100 SUPPLIES + MATERIALS - GENERAL		3,560		21,345		17,785
		169 MAINTENANCE SUPPLIES		12,186				12,186-
SUBTOTAL FOR SUPPLYS&MATL				66,209		71,808		5,599
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,435				1,435-
SUBTOTAL FOR PROPTY&EQUIP				1,435				1,435-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,916		8,638	2,722
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,002		3,655	14,347-
		SUBTOTAL FOR OTHR SER&CHR		23,918		12,293	11,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,852			6,852-
		SUBTOTAL FOR CNTRCTL SVCS		6,852			6,852-
		SUBTOTAL FOR BUDGET CODE 6110		98,414		84,101	14,313-
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,584		45,000	90,584-
		100 SUPPLIES + MATERIALS - GENERAL		107,888		40,000	67,888-
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		169 MAINTENANCE SUPPLIES		181,615		44,892	136,723-
		170 CLEANING SUPPLIES		5,991			5,991-
		SUBTOTAL FOR SUPPLYS&MATL		431,078		131,892	299,186-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,991			91,991-
		314 OFFICE FURITURE		8,181			8,181-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		100,172		1,000	99,172-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95		1,000	905
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		2,456			2,456-
		SUBTOTAL FOR OTHR SER&CHR		2,551		1,300	1,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300		4,608	4,308
		608 MAINT & REP GENERAL		43,278		7,500	35,778-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	208	208
		624 CLEANING SERVICES		3,739			3,739-
		SUBTOTAL FOR CNTRCTL SVCS	1	47,317	1	12,316	35,001-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	1	581,118	1	147,108	434,010-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,574		68,381		45,193-
		110 FOOD & FORAGE SUPPLIES		2,000		10,000		8,000
		169 MAINTENANCE SUPPLIES		46,212				46,212-
		170 CLEANING SUPPLIES		2,115		2,000		115-
		199 DATA PROCESSING SUPPLIES		1,369		4,500		3,131
		SUBTOTAL FOR SUPPLYS&MATL		165,270		84,881		80,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,859		30,000		11,859-
		314 OFFICE FURITURE		40,178				40,178-
		SUBTOTAL FOR PROPTY&EQUIP		82,037		30,000		52,037-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,105		30,000		2,895
		SUBTOTAL FOR OTHR SER&CHR		27,105		30,000		2,895
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,663		4,000		53,663-
		608 MAINT & REP GENERAL		30,924		55,000		24,076
		615 PRINTING CONTRACTS		515		5,000		4,485
		624 CLEANING SERVICES		12,759		5,000		7,759-
		633 TRANSPORTATION EXPENDITURES				1,500		1,500
		686 PROF SERV OTHER				88,614		88,614
		SUBTOTAL FOR CNTRCTL SVCS		101,861		159,114		57,253
		SUBTOTAL FOR BUDGET CODE 6129		376,273		303,995		72,278-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,459		38,296		18,837
		169 MAINTENANCE SUPPLIES		8,228				8,228-
		SUBTOTAL FOR SUPPLYS&MATL		27,687		38,296		10,609
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,888		9,373		485
		SUBTOTAL FOR PROPTY&EQUIP		8,888		9,373		485
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,906		3,906
		SUBTOTAL FOR OTHR SER&CHR				3,906		3,906
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608 MAINT & REP GENERAL	1		1	15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6130			3	36,575	3	179,875	143,300
BUDGET CODE: 6140 Coney Island Boardwalk							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,187,164		2,780,000	592,836
		169 MAINTENANCE SUPPLIES		566,716			566,716-
SUBTOTAL FOR SUPPLYS&MATL				2,753,880		2,780,000	26,120
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,387			57,387-
SUBTOTAL FOR OTHR SER&CHR				57,387			57,387-
SUBTOTAL FOR BUDGET CODE 6140				2,811,267		2,780,000	31,267-
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,077		45,522	42,445
SUBTOTAL FOR SUPPLYS&MATL				3,077		45,522	42,445
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 6620				9,077		45,522	36,445
TOTAL FOR BROOKLYN OPERATIONS			6	5,266,265	6	4,110,319	1,155,946-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000	95,000-
		100 SUPPLIES + MATERIALS - GENERAL		259,276		347,173	87,897
		105 AUTOMOTIVE SUPPLIES & MATERIAL		392			392-
		169 MAINTENANCE SUPPLIES		283,086		25,000	258,086-
		170 CLEANING SUPPLIES		10,641			10,641-
SUBTOTAL FOR SUPPLYS&MATL				653,395		377,173	276,222-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,930			123,930-
		305 MOTOR VEHICLES		57,670		10,000	47,670-
		314 OFFICE FURITURE		1,995			1,995-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				183,595		10,000		173,595-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412 RENTALS OF MISC.EQUIP		31,191		15,000		16,191-
SUBTOTAL FOR OTHR SER&CHR				31,191		20,000		11,191-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		203,891		5,000		198,891-
		608 MAINT & REP GENERAL		29,960				29,960-
SUBTOTAL FOR CNTRCTL SVCS				233,851		5,000		228,851-
SUBTOTAL FOR BUDGET CODE 2340				1,102,032		412,173		689,859-
BUDGET CODE: 5232 Washington Street Market Park								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		70,200		80,000		9,800
		170 CLEANING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				83,200		90,000		6,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,300				4,300-
SUBTOTAL FOR PROPTY&EQUIP				4,300				4,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5232				90,000		90,000		
BUDGET CODE: 5244 RANDALL'S ISLAND								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400		
SUBTOTAL FOR CNTRCTL SVCS				14,400		14,400		
SUBTOTAL FOR BUDGET CODE 5244				14,400		14,400		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,245				27,245-
		169 MAINTENANCE SUPPLIES		438				438-
		170 CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				32,683				32,683-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		617				617-
		SUBTOTAL FOR PROPTY&EQUIP		617				617-
		SUBTOTAL FOR BUDGET CODE 5660		33,300				33,300-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,788				20,788-
		169 MAINTENANCE SUPPLIES		99,090				99,090-
		199 DATA PROCESSING SUPPLIES		5,862		100,701		94,839
		SUBTOTAL FOR SUPPLYS&MATL		125,740		100,701		25,039-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,821				11,821-
		SUBTOTAL FOR PROPTY&EQUIP		11,821				11,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,275				15,275-
		608 MAINT & REP GENERAL		22,750				22,750-
		SUBTOTAL FOR CNTRCTL SVCS		38,025				38,025-
		SUBTOTAL FOR BUDGET CODE 5703		175,586		100,701		74,885-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,021		100,000		9,979
		169 MAINTENANCE SUPPLIES		84,246		84,726		480
		SUBTOTAL FOR SUPPLYS&MATL		174,267		184,726		10,459
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,846				3,846-
		SUBTOTAL FOR PROPTY&EQUIP		3,846				3,846-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		960				960-
		SUBTOTAL FOR OTHR SER&CHR		960				960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		978,586				978,586-
		624 CLEANING SERVICES		5,653				5,653-
		SUBTOTAL FOR CNTRCTL SVCS		984,239				984,239-
		SUBTOTAL FOR BUDGET CODE 5713		1,163,312		184,726		978,586-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,508				35,508-
		169 MAINTENANCE SUPPLIES		3,279				3,279-
		170 CLEANING SUPPLIES		1,721				1,721-
		SUBTOTAL FOR SUPPLYS&MATL		40,508				40,508-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,950				16,950-
		615 PRINTING CONTRACTS		3,025				3,025-
		SUBTOTAL FOR CNTRCTL SVCS		19,975				19,975-
		SUBTOTAL FOR BUDGET CODE 5802		95,483				95,483-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		17,125		162,722		145,597
		105 AUTOMOTIVE SUPPLIES & MATERIAL		367				367-
		169 MAINTENANCE SUPPLIES		18,059				18,059-
		170 CLEANING SUPPLIES		20,628				20,628-
		199 DATA PROCESSING SUPPLIES		70,058				70,058-
		SUBTOTAL FOR SUPPLYS&MATL		141,237		162,722		21,485
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,087				11,087-
		SUBTOTAL FOR PROPTY&EQUIP		11,087				11,087-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,007				6,007-
		SUBTOTAL FOR OTHR SER&CHR		6,007				6,007-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,391				4,391-
		SUBTOTAL FOR CNTRCTL SVCS		4,391				4,391-
		SUBTOTAL FOR BUDGET CODE 5820		162,722		162,722		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,910		30,910		30,408-
		199 DATA PROCESSING SUPPLIES		30,408				30,408-
		SUBTOTAL FOR SUPPLYS&MATL		61,318		30,910		30,408-



ADOPTED BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,483			23,483-
		305	MOTOR VEHICLES		106,700			106,700-
			SUBTOTAL FOR PROPTY&EQUIP		130,183			130,183-
			SUBTOTAL FOR BUDGET CODE 5909		191,501		30,910	160,591-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,960		1,394	1,566-
			SUBTOTAL FOR OTHR SER&CHR		2,960		1,394	1,566-
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	23,040	2	24,606	1,566
			SUBTOTAL FOR CNTRCTL SVCS	2	23,040	2	24,606	1,566
			SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100	SUPPLIES + MATERIALS - GENERAL		3,433		10,494	7,061
		117	POSTAGE				1,320	1,320
			SUBTOTAL FOR SUPPLYS&MATL		89,428		97,809	8,381
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,040	1,040
		403	OFFICE SERVICES				224	224
		412	RENTALS OF MISC.EQUIP		27,737		12,509	15,228-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000		3,000	97,000-
			SUBTOTAL FOR OTHR SER&CHR		127,737		16,773	110,964-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
		671	TRAINING PRGM CITY EMPLOYEES		735			735-
			SUBTOTAL FOR CNTRCTL SVCS	1	735	1	1,116	381
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				600	600
			SUBTOTAL FOR FXD MIS CHGS				600	600
			SUBTOTAL FOR BUDGET CODE 6211	1	217,900	1	116,298	101,602-
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		33,783		33,783	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,838		1,281		2,557-
		169 MAINTENANCE SUPPLIES		58,675				58,675-
		170 CLEANING SUPPLIES		2,474				2,474-
		SUBTOTAL FOR SUPPLYS&MATL		98,770		35,064		63,706-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,699		99		54,600-
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
		314 OFFICE FURITURE		11,530		1,470		10,060-
		SUBTOTAL FOR PROPTY&EQUIP		66,229		3,225		63,004-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP				1,760		1,760
		SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,460	1	77,810		12,650-
		608 MAINT & REP GENERAL	3	1,552	3	6,894		5,342
		SUBTOTAL FOR CNTRCTL SVCS	4	92,012	4	84,704		7,308-
		SUBTOTAL FOR BUDGET CODE 6220	4	257,011	4	125,053		131,958-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		121,690		91,600		30,090-
		110 FOOD & FORAGE SUPPLIES		1,531		4,000		2,469
		169 MAINTENANCE SUPPLIES		12,851		12,000		851-
		170 CLEANING SUPPLIES		466				466-
		SUBTOTAL FOR SUPPLYS&MATL		151,538		122,600		28,938-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,956		36,000		69,956-
		302 TELECOMMUNICATIONS EQUIPMENT				530		530
		314 OFFICE FURITURE		2,369				2,369-
		SUBTOTAL FOR PROPTY&EQUIP		108,325		36,530		71,795-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,450		4,000		1,450-
		SUBTOTAL FOR OTHR SER&CHR		5,450		4,000		1,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,323		4,700		23,623-
		608 MAINT & REP GENERAL		80,763		136,040		55,277
		624 CLEANING SERVICES		8,703		4,000		4,703-
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400

ADOPTED BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER				71,484		71,484
		SUBTOTAL FOR CNTRCTL SVCS		117,789	1	233,874	1	116,085
		SUBTOTAL FOR BUDGET CODE 6229		383,102	1	397,004	1	13,902
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,391		16,540		11,149
		169 MAINTENANCE SUPPLIES		34,891				34,891-
		SUBTOTAL FOR SUPPLYS&MATL		40,282		16,540		23,742-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,998		10,000		6,002
		314 OFFICE FURITURE		5,294				5,294-
		SUBTOTAL FOR PROPTY&EQUIP		9,292		10,000		708
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		3,011		3,179		168
		SUBTOTAL FOR OTHR SER&CHR		3,011		5,169		2,158
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,597		5,000		403
		SUBTOTAL FOR CNTRCTL SVCS		4,597		5,000		403
		SUBTOTAL FOR BUDGET CODE 6230		57,182		36,709		20,473-
BUDGET CODE: 6640 MAN RIVERSIDE								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		4,138				4,138-
		100 SUPPLIES + MATERIALS - GENERAL		51,645		120,915		69,270
		101 PRINTING SUPPLIES				3,479		3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		917				917-
		169 MAINTENANCE SUPPLIES		26,625				26,625-
		170 CLEANING SUPPLIES		5,880				5,880-
		SUBTOTAL FOR SUPPLYS&MATL		89,205		124,394		35,189
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,453		42,870		11,417
		305 MOTOR VEHICLES		30,820				30,820-
		314 OFFICE FURITURE		3,213				3,213-
		SUBTOTAL FOR PROPTY&EQUIP		65,486		42,870		22,616-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		16,208		1,500		14,708-

ADOPTED BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				16,208		1,500		14,708-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	10,868	5	8,000		2,868-
		608 MAINT & REP GENERAL	2	2,629	2	15,000		12,371
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686 PROF SERV OTHER	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS			9	13,497	9	25,500		12,003
SUBTOTAL FOR BUDGET CODE 6640			9	184,396	9	194,264		9,868
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844
		169 MAINTENANCE SUPPLIES		12,635				12,635-
SUBTOTAL FOR SUPPLYS&MATL				12,635		14,844		2,209
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,977		3,977
		305 MOTOR VEHICLES		35,403				35,403-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP				35,403		5,137		30,266-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP				1,140		1,140
SUBTOTAL FOR OTHR SER&CHR						1,678		1,678
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			2		2	1,000		1,000
SUBTOTAL FOR BUDGET CODE 6642			2	48,038	2	22,659		25,379-
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720		15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES				22,000		22,000
SUBTOTAL FOR SUPPLYS&MATL						55,720		55,720
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400		12,400
SUBTOTAL FOR PROPTY&EQUIP						12,400		12,400

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417 ADVERTISING				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				23,000		23,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	46,000		45,000
		608 MAINT & REP GENERAL		53,184		20,000		33,184-
		SUBTOTAL FOR CNTRCTL SVCS	4	54,184	4	66,000		11,816
		SUBTOTAL FOR BUDGET CODE 6650	4	54,184	4	157,120		102,936
BUDGET CODE: 6652 DYCKMAN MARINA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				96,000		96,000
		SUBTOTAL FOR SUPPLYS&MATL				96,000		96,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		112,096				112,096-
		SUBTOTAL FOR CNTRCTL SVCS		112,096				112,096-
		SUBTOTAL FOR BUDGET CODE 6652		112,096		96,000		16,096-
TOTAL FOR MANHATTAN OPERATIONS			22	4,368,245	23	2,166,739	1	2,201,506-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		71,759				71,759-
		100 SUPPLIES + MATERIALS - GENERAL		220,156		137,814		82,342-
		107 MEDICAL, SURGICAL & LAB SUPPLY		821				821-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		282,432		134,000		148,432-
		170 CLEANING SUPPLIES		50,609		8,000		42,609-
		199 DATA PROCESSING SUPPLIES		1,216				1,216-
		SUBTOTAL FOR SUPPLYS&MATL		626,993		282,814		344,179-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,119		38,000		24,119-
		314 OFFICE FURITURE		111,370				111,370-
		SUBTOTAL FOR PROPTY&EQUIP		173,489		38,000		135,489-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		55,184		50,000		5,184-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		64,184		50,000		14,184-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,450				7,450-	
		608 MAINT & REP GENERAL	12	38,951	12	25,000		13,951-	
		SUBTOTAL FOR CNTRCTL SVCS	12	46,401	12	25,000		21,401-	
		SUBTOTAL FOR BUDGET CODE 2360	12	911,067	12	395,814		515,253-	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000				19,000-	
		SUBTOTAL FOR PROPTY&EQUIP		19,000				19,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		68,769		33,769	
		SUBTOTAL FOR OTHR SER&CHR		35,000		68,769		33,769	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,115		4,706,599		4,499,484	
		SUBTOTAL FOR CNTRCTL SVCS		207,115		4,706,599		4,499,484	
		SUBTOTAL FOR BUDGET CODE 5263		271,115		4,775,368		4,504,253	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,821				1,821-	
		169 MAINTENANCE SUPPLIES		35,000				35,000-	
		199 DATA PROCESSING SUPPLIES		19,662				19,662-	
		SUBTOTAL FOR SUPPLYS&MATL		56,483				56,483-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,500				17,500-	
		SUBTOTAL FOR OTHR SER&CHR		17,500				17,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750				3,750-	
		SUBTOTAL FOR CNTRCTL SVCS		3,750				3,750-	
		SUBTOTAL FOR BUDGET CODE 5704		77,733				77,733-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5813 Ft. Totten Lab Share								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,021			1,021-
		199	DATA PROCESSING SUPPLIES		8,585			8,585-
		SUBTOTAL FOR SUPPLYS&MATL			9,606			9,606-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,600			2,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,600			2,600-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		579			579-
		SUBTOTAL FOR OTHR SER&CHR			579			579-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		624	CLEANING SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 5813			72,785			72,785-
BUDGET CODE: 5911 Arverne Central Park Reserve								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,663			12,663-
		169	MAINTENANCE SUPPLIES		18,010			18,010-
		SUBTOTAL FOR SUPPLYS&MATL			30,673			30,673-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		37,324			37,324-
		SUBTOTAL FOR PROPTY&EQUIP			37,324			37,324-
		SUBTOTAL FOR BUDGET CODE 5911			67,997			67,997-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		416,000			416,000-
		SUBTOTAL FOR CNTRCTL SVCS			416,000			416,000-
		SUBTOTAL FOR BUDGET CODE 5940			419,000			419,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775		28,523		27,748
		117 POSTAGE				5,000		5,000
		169 MAINTENANCE SUPPLIES		2,140				2,140-
		SUBTOTAL FOR SUPPLYS&MATL		2,915		33,523		30,608
40 OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		23,413		19,367		4,046-
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,275		7,300		44,975-
		SUBTOTAL FOR OTHR SER&CHR		75,688		35,917		39,771-
		SUBTOTAL FOR BUDGET CODE 6310		78,603		69,440		9,163-
BUDGET CODE: 6320 QUEENS M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		79,173		12,000		67,173-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		249,173		183,500		65,673-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL				12,600		12,600
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655
		SUBTOTAL FOR PROPTY&EQUIP				15,255		15,255
40 OTHR SER&CHR								
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
		412 RENTALS OF MISC.EQUIP		15,033				15,033-
		SUBTOTAL FOR OTHR SER&CHR		15,033		1,080		13,953-
60 CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		615 PRINTING CONTRACTS		456				456-
		SUBTOTAL FOR CNTRCTL SVCS	1	456	1	3,500		3,044
		SUBTOTAL FOR BUDGET CODE 6320	1	264,662	1	203,335		61,327-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,380		10,000		4,620
		100 SUPPLIES + MATERIALS - GENERAL		18,807		110		18,697-
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		84,242				84,242-
		170 CLEANING SUPPLIES		1,772				1,772-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				110,201		11,610		98,591-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,140				5,140-
		315 OFFICE EQUIPMENT				3,730		3,730
SUBTOTAL FOR PROPTY&EQUIP				5,140		3,730		1,410-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412 RENTALS OF MISC.EQUIP		13,973		12,000		1,973-
SUBTOTAL FOR OTHR SER&CHR				13,973		15,700		1,727
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,444				55,444-
		608 MAINT & REP GENERAL		38,700		16,000		22,700-
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER				16,374		16,374
SUBTOTAL FOR CNTRCTL SVCS				94,144		34,374		59,770-
SUBTOTAL FOR BUDGET CODE 6329				223,458		65,414		158,044-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,880		4,655		2,775
		169 MAINTENANCE SUPPLIES		420,592		40,000		380,592-
SUBTOTAL FOR SUPPLYS&MATL				422,472		44,655		377,817-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,346		10,000		5,346-
SUBTOTAL FOR PROPTY&EQUIP				15,346		10,000		5,346-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000		1,000
SUBTOTAL FOR BUDGET CODE 6330			1	437,818	1	55,655		382,163-
BUDGET CODE: 6377 Fort Totten								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		4,842				4,842-
		100 SUPPLIES + MATERIALS - GENERAL		36,557		36,635		78
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		169 MAINTENANCE SUPPLIES		11,070		10,000		1,070-
SUBTOTAL FOR SUPPLYS&MATL				53,469		46,635		6,834-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				14,000		14,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		93,216				93,216-
		SUBTOTAL FOR PROPTY&EQUIP		93,216		14,000		79,216-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		254		5,000		4,746
		SUBTOTAL FOR OTHR SER&CHR		254		5,000		4,746
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,433		50,000		38,567
		608 MAINT & REP GENERAL		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		12,033		50,000		37,967
		SUBTOTAL FOR BUDGET CODE 6377		158,972		115,635		43,337-
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,343		156,514		123,171
		169 MAINTENANCE SUPPLIES		58,116				58,116-
		170 CLEANING SUPPLIES		1,283				1,283-
		SUBTOTAL FOR SUPPLYS&MATL		92,742		156,514		63,772
30 PROPTY&EQUIP		305 MOTOR VEHICLES				1,500		1,500
		314 OFFICE FURITURE		3,046				3,046-
		315 OFFICE EQUIPMENT				3,198		3,198
		332 PURCH DATA PROCESSING EQUIPT		8,508				8,508-
		SUBTOTAL FOR PROPTY&EQUIP		11,554		4,698		6,856-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,245		7,740		9,505-
		SUBTOTAL FOR OTHR SER&CHR		17,245		7,740		9,505-
		SUBTOTAL FOR BUDGET CODE 6660		121,541		168,952		47,411
BUDGET CODE: 6661 ST ALBANS FACILITY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100
		SUBTOTAL FOR OTHR SER&CHR				6,100		6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100
TOTAL FOR QUEENS OPERATIONS			14	3,104,751	14	5,855,713		2,750,962

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100 SUPPLIES + MATERIALS - GENERAL		313,463		155,921		157,542-
		169 MAINTENANCE SUPPLIES		143,180		15,000		128,180-
		SUBTOTAL FOR SUPPLYS&MATL		496,643		210,921		285,722-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,528		30,000		99,528-
		314 OFFICE FURITURE		5,045				5,045-
		SUBTOTAL FOR PROPTY&EQUIP		134,573		30,000		104,573-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,307		20,750		26,557-
		SUBTOTAL FOR OTHR SER&CHR		47,307		20,750		26,557-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,700		2,000		8,700-
		608 MAINT & REP GENERAL		138,479		27,250		111,229-
		619 SECURITY SERVICES	1	318,000			1-	318,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	467,179		29,250	1-	437,929-
		SUBTOTAL FOR BUDGET CODE 2380	1	1,145,702		290,921	1-	854,781-
BUDGET CODE: 5280 State Parks Member Items								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,620				16,620-
		SUBTOTAL FOR OTHR SER&CHR		16,620				16,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750				3,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 5280		20,370				20,370-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,608				52,608-
		SUBTOTAL FOR SUPPLYS&MATL		52,608				52,608-
		SUBTOTAL FOR BUDGET CODE 5705		52,608				52,608-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL		16,992			16,992-
		169 MAINTENANCE SUPPLIES		525			525-
SUBTOTAL FOR SUPPLYS&MATL				48,557		31,040	17,517-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,025		6,652	5,627
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,938		21,938	
SUBTOTAL FOR OTHR SER&CHR				22,963		28,590	5,627
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234	
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
SUBTOTAL FOR CNTRCTL SVCS			2	541	2	541	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900	
SUBTOTAL FOR FXD MIS CHGS				900		900	
SUBTOTAL FOR BUDGET CODE 6410			2	72,961	2	61,071	11,890-
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,287		14,776	11,489
		117 POSTAGE				2,500	2,500
		169 MAINTENANCE SUPPLIES		17,907			17,907-
SUBTOTAL FOR SUPPLYS&MATL				21,194		17,276	3,918-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,958			3,958-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
SUBTOTAL FOR PROPTY&EQUIP				3,958		455	3,503-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		8,753		10,398	1,645
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				8,753		13,951	5,198
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2		2	1,255	1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
SUBTOTAL FOR CNTRCTL SVCS			4		4	3,054	3,054

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6415			4	33,905	4		34,736	831
BUDGET CODE: 6420 SI M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,049			195,263	121,214
		169 MAINTENANCE SUPPLIES		1,408				1,408-
		170 CLEANING SUPPLIES		11,055				11,055-
SUBTOTAL FOR SUPPLYS&MATL				86,512			195,263	108,751
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,459				11,459-
		305 MOTOR VEHICLES		108,075				108,075-
SUBTOTAL FOR PROPTY&EQUIP				119,534				119,534-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		440				440-
SUBTOTAL FOR OTHR SER&CHR				440				440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,070			320,000	279,930
SUBTOTAL FOR CNTRCTL SVCS				40,070			320,000	279,930
SUBTOTAL FOR BUDGET CODE 6420				246,556			515,263	268,707
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					2,560	2,560
		169 MAINTENANCE SUPPLIES		2,907				2,907-
SUBTOTAL FOR SUPPLYS&MATL				2,907			2,560	347-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP							2,000	2,000
60	CNTRCTL SVCS	686 PROF SERV OTHER					1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS							1,857	1,857
SUBTOTAL FOR BUDGET CODE 6429				2,907			6,417	3,510
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		32,551			41,714	9,163
		170 CLEANING SUPPLIES		229				229-
SUBTOTAL FOR SUPPLYS&MATL				32,780			41,714	8,934

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,543				12,543-	
		SUBTOTAL FOR PROPTY&EQUIP		12,543				12,543-	
		SUBTOTAL FOR BUDGET CODE 6430		45,323		41,714		3,609-	
BUDGET CODE: 6680 CROMWELL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774			
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774			
TOTAL FOR STATEN ISLAND OPERATIONS			7	1,627,106	6	956,896	1-	670,210-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				578,000		578,000	
		SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	
		SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000	
TOTAL FOR BRONX RECREATION						578,000		578,000	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,576		5,800		11,776-	
		100 SUPPLIES + MATERIALS - GENERAL		36,978		41,142		4,164	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		137,000		2,000		135,000-	
		169 MAINTENANCE SUPPLIES		747,435		115,000		632,435-	
		170 CLEANING SUPPLIES		1,621				1,621-	
		SUBTOTAL FOR SUPPLYS&MATL		940,610		163,942		776,668-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,282		6,000		4,282-	
		SUBTOTAL FOR PROPTY&EQUIP		10,282		6,000		4,282-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		160,000				160,000-	
		SUBTOTAL FOR OTHR SER&CHR		160,000		12,000		148,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		603,170				603,170-	
		608 MAINT & REP GENERAL	3	200,000	3	5,000		195,000-	
		624 CLEANING SERVICES				3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		16,666				16,666-	
		SUBTOTAL FOR CNTRCTL SVCS	3	819,836	3	8,000		811,836-	
		SUBTOTAL FOR BUDGET CODE 2690	3	1,930,728	3	189,942		1,740,786-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,533,810		2,142,670		1,391,140-	
		SUBTOTAL FOR CNTRCTL SVCS		3,533,810		2,142,670		1,391,140-	
		SUBTOTAL FOR BUDGET CODE 2694		3,533,810		2,142,670		1,391,140-	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,411		75,000		38,589	
		169 MAINTENANCE SUPPLIES		125,762				125,762-	
		SUBTOTAL FOR SUPPLYS&MATL		162,173		75,000		87,173-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,569				25,569-	
		SUBTOTAL FOR PROPTY&EQUIP		25,569				25,569-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,704				1,704-	
		490 SPECIAL SERVICES		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		42,304		200,000		157,696	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		465		300,000		299,535	
		608 MAINT & REP GENERAL		31,285		52,500		21,215	
		SUBTOTAL FOR CNTRCTL SVCS		31,750		352,500		320,750	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2695				261,796		627,500		365,704
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,902				86,902-
SUBTOTAL FOR CNTRCTL SVCS				86,902				86,902-
SUBTOTAL FOR BUDGET CODE 5715				86,902				86,902-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		81,125				81,125-
SUBTOTAL FOR SUPPLYS&MATL				96,125				96,125-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		121,034				121,034-
SUBTOTAL FOR CNTRCTL SVCS				121,034				121,034-
SUBTOTAL FOR BUDGET CODE 5999				217,159				217,159-
BUDGET CODE: 6900 TECH SER CENTRAL								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,975,000				1,975,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		100				100-
		100 SUPPLIES + MATERIALS - GENERAL		2,095		443,981		441,886
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,840		252,000		180,160
		117 POSTAGE				2,000		2,000
		169 MAINTENANCE SUPPLIES		85,833				85,833-
		170 CLEANING SUPPLIES		20,984				20,984-
SUBTOTAL FOR SUPPLYS&MATL				2,155,852		697,981		1,457,871-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,867		43,305		34,438
		305 MOTOR VEHICLES		402,672		18,000		384,672-
		314 OFFICE FURITURE		501				501-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT				10,000		10,000
		338 LIBRARY BOOKS				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		412,040		73,305		338,735-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,600,000				1,600,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		170,771				170,771-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,380		5,000		15,380-
		SUBTOTAL FOR OTHR SER&CHR		1,792,151		6,000		1,786,151-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,906		3,631,640		3,435,734
		607 MAINT & REP MOTOR VEH EQUIP	3	280,422	3	951,900		671,478
		608 MAINT & REP GENERAL	3	160,226	3	25,000		135,226-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	636,554	7	4,633,540		3,996,986
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,100				1,100-
		SUBTOTAL FOR FXD MIS CHGS		1,100				1,100-
		SUBTOTAL FOR BUDGET CODE 6910	7	4,997,697	7	5,410,826		413,129
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
TOTAL FOR FIVE BORO			10	11,063,092	10	8,412,438		2,650,654-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5116 Urban Park Ranger Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-
		SUBTOTAL FOR BUDGET CODE 5116		12,500				12,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,556				54,556-
		SUBTOTAL FOR SUPPLYS&MATL		54,556				54,556-
		SUBTOTAL FOR BUDGET CODE 5238		54,556				54,556-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				49,000		49,000
		SUBTOTAL FOR SUPPLYS&MATL				49,000		49,000
		SUBTOTAL FOR BUDGET CODE 5247				49,000		49,000
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,252				10,252-
		SUBTOTAL FOR SUPPLYS&MATL		10,252				10,252-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,803				3,803-
		SUBTOTAL FOR PROPTY&EQUIP		3,803				3,803-
		SUBTOTAL FOR BUDGET CODE 5996		14,055				14,055-
BUDGET CODE: 6509 OEM On-Call Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000		
BUDGET CODE: 6510 U P S								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		185,360		28,290		157,070-
		107 MEDICAL,SURGICAL & LAB SUPPLY				11,000		11,000
		110 FOOD & FORAGE SUPPLIES		53,209		8,000		45,209-
		169 MAINTENANCE SUPPLIES		17,597		1,500		16,097-
		170 CLEANING SUPPLIES		119				119-
		SUBTOTAL FOR SUPPLYS&MATL		266,285		58,790		207,495-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,391		36,000		13,609
		302	TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		305	MOTOR VEHICLES				8,000		8,000
		314	OFFICE FURITURE		6,519				6,519-
		319	SECURITY EQUIPMENT		74,316		14,340		59,976-
		332	PURCH DATA PROCESSING EQUIPT				11,000		11,000
		337	BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			106,726		74,840		31,886-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,000		32,000		11,000
		412	RENTALS OF MISC.EQUIP		12,000		15,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,000		35,000		13,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,228				1,228-
		490	SPECIAL SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			85,228		85,000		228-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		46,305				46,305-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608	MAINT & REP GENERAL		476				476-
		615	PRINTING CONTRACTS		5,667				5,667-
		671	TRAINING PRGM CITY EMPLOYEES	2	3,243	2	20,000		16,757
		681	PROF SERV ACCTING & AUDITING	1		1	1,603		1,603
		686	PROF SERV OTHER	1		1	1,397		1,397
		SUBTOTAL FOR CNTRCTL SVCS		4	57,691	4	25,000		32,691-
		SUBTOTAL FOR BUDGET CODE 6510		4	515,930	4	243,630		272,300-
		TOTAL FOR URBAN PARK SERVICES		4	627,041	4	322,630		304,411-
TOTAL FOR MAINT & OPERATIONS - OTPS				195	138,647,997	193	127,219,614	2-	11,428,383-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,427,152	138,647,997	3,266,535	127,219,614	11,428,383-
FINANCIAL PLAN SAVINGS		12,752,537-		2,997,739	15,750,276
APPROPRIATION		125,895,460		130,217,353	4,321,893

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,398,301		120,747,884	7,349,583
OTHER CATEGORICAL		3,645,557		5,627,252	1,981,695
CAPITAL FUNDS - I.F.A.					
STATE		1,243,050			1,243,050-
FEDERAL - C.D.		1,153,587		92,217	1,061,370-
FEDERAL - OTHER		312,763			312,763-
INTRA-CITY SALES		6,142,202		3,750,000	2,392,202-
TOTAL		125,895,460		130,217,353	4,321,893

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40	OTHR	SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR			1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822			1,561,389		1,561,389	
		TOTAL FOR			1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,157		14,157-	
		199	DATA PROCESSING SUPPLIES		11,657		11,657-	
		SUBTOTAL FOR SUPPLYS&MATL			25,814		25,814-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,156		14,156-	
		SUBTOTAL FOR PROPTY&EQUIP			14,156		14,156-	
40	OTHR SER&CHR	417	ADVERTISING		2,500		2,500-	
		SUBTOTAL FOR OTHR SER&CHR			2,500		2,500-	
		SUBTOTAL FOR BUDGET CODE 5151			42,470		42,470-	
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL			500		500	
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		18,391,560		20,458,880	2,067,320
		SUBTOTAL FOR OTHR SER&CHR			18,391,560		20,458,880	2,067,320
		SUBTOTAL FOR BUDGET CODE 7000			18,392,060		20,459,380	2,067,320
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		92,157	67,157

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		304,806		461,661		156,855
		101 PRINTING SUPPLIES		4,500		22,500		18,000
		110 FOOD & FORAGE SUPPLIES		20,500				20,500-
		117 POSTAGE		68,530				68,530-
		169 MAINTENANCE SUPPLIES		10,961				10,961-
		170 CLEANING SUPPLIES		16,459				16,459-
		199 DATA PROCESSING SUPPLIES		58,024				58,024-
		SUBTOTAL FOR SUPPLYS&MATL		508,780		576,318		67,538
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		17,000		10,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		5,000		25,000		20,000
		332 PURCH DATA PROCESSING EQUIPT		9,960				9,960-
		337 BOOKS-OTHER		50,000		30,000		20,000-
		338 LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		88,160		88,200		40
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		35,000		25,000
		403 OFFICE SERVICES		500		10,500		10,000
		412 RENTALS OF MISC.EQUIP		48,821		150,000		101,179
		414 RENTALS - LAND BLDGS & STRUCTS		5,269,399		5,470,364		200,965
		451 NON OVERNIGHT TRVL EXP-GENERAL		300,000		65,000		235,000-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR		5,639,720		5,730,864		91,144
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	152,934	5	62,434		90,500-
		602 TELECOMMUNICATIONS MAINT	7	5,078	7	45,078		40,000
		608 MAINT & REP GENERAL	11	25,000	11	25,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	4,500	5	90,000		85,500
		615 PRINTING CONTRACTS	1	88,000	1	143,000		55,000
		624 CLEANING SERVICES	3	26,472	3	5,000		21,472-
		671 TRAINING PRGM CITY EMPLOYEES	2	48,000	2	30,000		18,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	38,235			1-	38,235-
		681 PROF SERV ACCTING & AUDITING	1	550			1-	550-
		686 PROF SERV OTHER			4	30,000	4	30,000
		SUBTOTAL FOR CNTRCTL SVCS	36	388,769	38	430,512	2	41,743
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		3,000		500
		SUBTOTAL FOR FXD MIS CHGS		2,500		3,000		500

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800			36	6,627,929	38	6,828,894	2	200,965
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,660		39,000		5,340
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		389,747		162,068		227,679-
SUBTOTAL FOR SUPPLYS&MATL				425,407		203,068		222,339-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		57,833		171,833		114,000
		337 BOOKS-OTHER		6,500		6,500		
SUBTOTAL FOR PROPTY&EQUIP				64,333		178,333		114,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,340				1,340-
SUBTOTAL FOR OTHR SER&CHR				6,340				6,340-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,600	1	62,500		39,900
		684 PROF SERV COMPUTER SERVICES	1	27,221	1	105,000		77,779
SUBTOTAL FOR CNTRCTL SVCS			2	52,821	2	167,500		114,679
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	548,901		
TOTAL FOR DEPUTY COMM OF MGMT			38	25,611,360	40	27,837,175	2	2,225,815
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			38	27,172,749	40	29,398,564	2	2,225,815

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,978,449	27,172,749	22,112,926	29,398,564	2,225,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,172,749		29,398,564	2,225,815

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,130,279		29,398,564	2,268,285
OTHER CATEGORICAL		42,470			42,470-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,172,749		29,398,564	2,225,815



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
		SUBTOTAL FOR SUPPLYS&MATL				633,130		633,130
		SUBTOTAL FOR BUDGET CODE IMP9				633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,810		60,000		13,810-
		110 FOOD & FORAGE SUPPLIES		1,851				1,851-
		SUBTOTAL FOR SUPPLYS&MATL		75,661		60,000		15,661-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,400				5,400-
		615 PRINTING CONTRACTS		1,860				1,860-
		SUBTOTAL FOR CNTRCTL SVCS		7,260				7,260-
		SUBTOTAL FOR BUDGET CODE 4981		82,921		60,000		22,921-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,224		54,562		4,338
		SUBTOTAL FOR SUPPLYS&MATL		50,224		54,562		4,338
		SUBTOTAL FOR BUDGET CODE 4982		50,224		54,562		4,338
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,718		321,819		291,101
		169 MAINTENANCE SUPPLIES		41,603				41,603-
		SUBTOTAL FOR SUPPLYS&MATL		72,321		321,819		249,498
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,523				72,523-
		314 OFFICE FURITURE		12,390				12,390-
		SUBTOTAL FOR PROPTY&EQUIP		84,913				84,913-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,710				2,710-
		490 SPECIAL SERVICES		2,790				2,790-
		SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,450				120,450-
		608 MAINT & REP GENERAL		195,000				195,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,450				315,450-
		SUBTOTAL FOR BUDGET CODE 5360		478,184		321,819		156,365-
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,379				3,379-
		SUBTOTAL FOR SUPPLYS&MATL		3,379				3,379-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,200				14,200-
		SUBTOTAL FOR CNTRCTL SVCS		14,200				14,200-
		SUBTOTAL FOR BUDGET CODE 9705		17,579				17,579-
		TOTAL FOR		628,908		1,069,511		440,603
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,936				4,936-
		SUBTOTAL FOR SUPPLYS&MATL		4,936				4,936-
		SUBTOTAL FOR BUDGET CODE 5310		4,936				4,936-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,120				39,120-
		110 FOOD & FORAGE SUPPLIES		1,691				1,691-
		169 MAINTENANCE SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		41,411				41,411-
		SUBTOTAL FOR BUDGET CODE 5311		41,411				41,411-
BUDGET CODE: 5325 ShapeUp NYC								
40 OTHR SER&CHR		417 ADVERTISING		2,521				2,521-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		2,521				2,521-
		SUBTOTAL FOR BUDGET CODE 5325		2,521				2,521-
BUDGET CODE: 9740 CENTRAL RECREATION								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		169,305		371,154		201,849
		110 FOOD & FORAGE SUPPLIES		18,737		1,000		17,737-
		169 MAINTENANCE SUPPLIES		170,436		60,000		110,436-
		170 CLEANING SUPPLIES		132				132-
		SUBTOTAL FOR SUPPLY&MATL		358,610		432,154		73,544
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,871		7,237		53,634-
		315 OFFICE EQUIPMENT				2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		3,217				3,217-
		SUBTOTAL FOR PROPTY&EQUIP		64,088		9,856		54,232-
40	OTHR SER&CHR	403 OFFICE SERVICES		25				25-
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		1		91,000		90,999
		451 NON OVERNIGHT TRVL EXP-GENERAL		275		500		225
		SUBTOTAL FOR OTHER SER&CHR		301		92,000		91,699
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		221,696				221,696-
		608 MAINT & REP GENERAL		35,799				35,799-
		615 PRINTING CONTRACTS	1	11,517			1-	11,517-
		624 CLEANING SERVICES		2,104				2,104-
		633 TRANSPORTATION EXPENDITURES		66,375				66,375-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,566			1-	11,566-
		686 PROF SERV OTHER	1	4,875			1-	4,875-
		695 EDUCATION & REC FOR YOUTH PRGM		19,530				19,530-
		SUBTOTAL FOR CNTRCTL SVCS	3	373,462			3-	373,462-
		SUBTOTAL FOR BUDGET CODE 9740	3	796,461		534,010	3-	262,451-
		TOTAL FOR CENTRAL RECREATION	3	845,329		534,010	3-	311,319-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		46,613		61,261		14,648
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		5,693				5,693-
		170 CLEANING SUPPLIES		135				135-
		SUBTOTAL FOR SUPPLYS&MATL		58,441		63,261		4,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,795		4,250		15,545-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		19,795		4,900		14,895-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		31,417		10,000		21,417-
		SUBTOTAL FOR OTHR SER&CHR		31,417		13,500		17,917-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,085	1	10,000		8,085-
		608 MAINT & REP GENERAL	1	925	1	25,000		24,075
		624 CLEANING SERVICES	1	12,719			1-	12,719-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	31,729	3	55,000	1-	23,271
		SUBTOTAL FOR BUDGET CODE 9040	4	141,382	3	136,661	1-	4,721-
		TOTAL FOR BRONX RECREATION	4	141,382	3	136,661	1-	4,721-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		25,872		14,077		11,795-
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		169 MAINTENANCE SUPPLIES		21,198				21,198-
		170 CLEANING SUPPLIES		4,189				4,189-
		SUBTOTAL FOR SUPPLYS&MATL		56,259		64,077		7,818

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		860				860-
		SUBTOTAL FOR OTHR SER&CHR		860				860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,660				31,660-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	31,660	1	30,000		1,660-
		SUBTOTAL FOR BUDGET CODE 9140	1	88,779	1	124,077		35,298
		TOTAL FOR BROOKLYN RECREATION	1	88,779	1	124,077		35,298
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 9240 MANHATTAN RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,366		57,862		21,496
		110 FOOD & FORAGE SUPPLIES		1,042				1,042-
		169 MAINTENANCE SUPPLIES		12,638		5,000		7,638-
		170 CLEANING SUPPLIES		1,753				1,753-
		SUBTOTAL FOR SUPPLYS&MATL		51,799		62,862		11,063
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,491		36,416		5,925
		319 SECURITY EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		30,491		37,916		7,425
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,490		30,000		510
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR		30,040		30,000		40-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		138,134		2,000		136,134-
		608 MAINT & REP GENERAL	2		2	30,000		30,000
		633 TRANSPORTATION EXPENDITURES				3,500		3,500
		695 EDUCATION & REC FOR YOUTH PRGM		3,367		2,000		1,367-
		SUBTOTAL FOR CNTRCTL SVCS	2	141,501	2	37,500		104,001-
		SUBTOTAL FOR BUDGET CODE 9240	2	253,831	2	168,278		85,553-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MANHATTAN RECREATION			2	253,831	2	168,278	85,553-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,114		114,740	49,626
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		4,950			4,950-
		170 CLEANING SUPPLIES		12,964			12,964-
		SUBTOTAL FOR SUPPLYS&MATL		88,028		114,740	26,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,523			73,523-
		314 OFFICE FURITURE		1,083			1,083-
		SUBTOTAL FOR PROPTY&EQUIP		74,606			74,606-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,155			20,155-
		SUBTOTAL FOR OTHR SER&CHR		20,155			20,155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,270			3,270-
		608 MAINT & REP GENERAL		4,620			4,620-
		695 EDUCATION & REC FOR YOUTH PRGM		3,369			3,369-
		SUBTOTAL FOR CNTRCTL SVCS		11,259			11,259-
		SUBTOTAL FOR BUDGET CODE 9340		194,048		114,740	79,308-
TOTAL FOR QUEENS RECREATION				194,048		114,740	79,308-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 5383 SAM Improvements Ocean Breeze							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		585,000			585,000-
		SUBTOTAL FOR SUPPLYS&MATL		585,000			585,000-
		SUBTOTAL FOR BUDGET CODE 5383		585,000			585,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5402 STATE MISCELLANEOUS								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5402		50,000				50,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,182		61,234		11,052
		110 FOOD & FORAGE SUPPLIES		5,966				5,966-
		169 MAINTENANCE SUPPLIES		6,772				6,772-
		199 DATA PROCESSING SUPPLIES				3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL		62,920		64,734		1,814
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,171		4,627		18,544-
		314 OFFICE FURITURE		373				373
		SUBTOTAL FOR PROPTY&EQUIP		23,544		5,000		18,544-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		8,670				8,670-
		SUBTOTAL FOR OTHR SER&CHR		8,670		2,025		6,645-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,925				1,925-
		608 MAINT & REP GENERAL		5,591				5,591-
		624 CLEANING SERVICES		8,219				8,219-
		695 EDUCATION & REC FOR YOUTH PRGM		4,758				4,758-
		SUBTOTAL FOR CNTRCTL SVCS		20,493				20,493-
		SUBTOTAL FOR BUDGET CODE 9440		115,627		71,759		43,868-
		TOTAL FOR STATEN ISLAND RECREATION		750,627		71,759		678,868-
		TOTAL FOR RECREATION SERVICES-OTPS	10	2,902,904	6	2,219,036	4-	683,868-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	2,902,904	20,000	2,219,036	683,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,902,904		2,219,036	683,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,219,036		2,219,036	
OTHER CATEGORICAL		43,932			43,932-
CAPITAL FUNDS - I.F.A.					
STATE		635,000			635,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,936			4,936-
INTRA-CITY SALES					
TOTAL		2,902,904		2,219,036	683,868-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,211			1-	11,211-
	SUBTOTAL FOR CNTRCTL SVCS		1	11,211			1-	11,211-
	SUBTOTAL FOR BUDGET CODE E010		1	11,211			1-	11,211-
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		325,000				325,000-
	SUBTOTAL FOR SUPPLYS&MATL			325,000				325,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		76,100		1,046,100		970,000
	SUBTOTAL FOR PROPTY&EQUIP			76,100		1,046,100		970,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR			200,000				200,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	445,000			1-	445,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	445,000			1-	445,000-
	SUBTOTAL FOR BUDGET CODE 1016		1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,710		52,000		37,290
		169 MAINTENANCE SUPPLIES		5,834				5,834-
		199 DATA PROCESSING SUPPLIES		22,335				22,335-
	SUBTOTAL FOR SUPPLYS&MATL			42,879		52,000		9,121
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,351				5,351-
	SUBTOTAL FOR PROPTY&EQUIP			5,351				5,351-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,970				1,970-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
	SUBTOTAL FOR OTHR SER&CHR			3,770				3,770-
	SUBTOTAL FOR BUDGET CODE 1020			52,000		52,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				2	1,109,311		1,098,100	2-	11,211-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
			100 SUPPLIES + MATERIALS - GENERAL		181,246		794,221		612,975
			110 FOOD & FORAGE SUPPLIES		672				672-
			117 POSTAGE		4,810		23,000		18,190
			169 MAINTENANCE SUPPLIES		138,175				138,175-
			170 CLEANING SUPPLIES		62,318				62,318-
			199 DATA PROCESSING SUPPLIES		407,933		1,042		406,891-
	SUBTOTAL FOR SUPPLYS&MATL				838,060		861,169		23,109
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,600		2,600		50,000-
			314 OFFICE FURITURE		12,036		4,000		8,036-
			315 OFFICE EQUIPMENT		94,855		6,900		87,955-
			332 PURCH DATA PROCESSING EQUIPT		11,106				11,106-
			337 BOOKS-OTHER		8,499		2,500		5,999-
	SUBTOTAL FOR PROPTY&EQUIP				179,096		16,000		163,096-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
			403 OFFICE SERVICES		6,465		61,452		54,987
			412 RENTALS OF MISC.EQUIP		65,784		231,800		166,016
			417 ADVERTISING		18,427				18,427-
			451 NON OVERNIGHT TRVL EXP-GENERAL		86,151		35,500		50,651-
			453 OVERNIGHT TRVL EXP-GENERAL		2,534				2,534-
			490 SPECIAL SERVICES		1,450				1,450-
	SUBTOTAL FOR OTHR SER&CHR				280,811		428,752		147,941
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476				476-
			602 TELECOMMUNICATIONS MAINT	1	52,598			1-	52,598-
			608 MAINT & REP GENERAL	2	2,027	2	2,027		
			612 OFFICE EQUIPMENT MAINTENANCE	12	339	12	95,000		94,661
			615 PRINTING CONTRACTS		480				480-
			624 CLEANING SERVICES	1	21,386			1-	21,386-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,280	1	2,605		1,675-
			684 PROF SERV COMPUTER SERVICES	1	26,000			1-	26,000-
			686 PROF SERV OTHER	1	2,395	1	2,395		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	109,981	16	102,027	3-	7,954-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
SUBTOTAL FOR FXD MIS CHGS				150		150		
SUBTOTAL FOR BUDGET CODE 1013			19	1,408,098	16	1,408,098	3-	
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,800		82,000		63,200
		110 FOOD & FORAGE SUPPLIES		2,932				2,932-
		169 MAINTENANCE SUPPLIES		2,194				2,194-
		199 DATA PROCESSING SUPPLIES		3,022				3,022-
SUBTOTAL FOR SUPPLYS&MATL				26,948		82,000		55,052
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,467				9,467-
		332 PURCH DATA PROCESSING EQUIPT		5,645				5,645-
		337 BOOKS-OTHER		1,859				1,859-
SUBTOTAL FOR PROPTY&EQUIP				16,971				16,971-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,026				1,026-
		431 LEASING OF MISC EQUIP		238				238-
		453 OVERNIGHT TRVL EXP-GENERAL		8,871				8,871-
		490 SPECIAL SERVICES		3,155				3,155-
SUBTOTAL FOR OTHR SER&CHR				13,290				13,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,700				11,700-
		615 PRINTING CONTRACTS	1	7,353			1-	7,353-
		671 TRAINING PRGM CITY EMPLOYEES		5,738				5,738-
SUBTOTAL FOR CNTRCTL SVCS			1	24,791			1-	24,791-
SUBTOTAL FOR BUDGET CODE 1032			1	82,000		82,000	1-	
TOTAL FOR CAPITAL PROJECTS			20	1,490,098	16	1,490,098	4-	
TOTAL FOR DESIGN & ENGINEERING-OTPS			22	2,599,409	16	2,588,198	6-	11,211-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,906	2,599,409	142,906	2,588,198	11,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,599,409		2,588,198	11,211-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,211			11,211-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,599,409</b>		<b>2,588,198</b>	<b>11,211-</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	461,387,434	4,641	444,558,513	16,828,921-
FINANCIAL PLAN SAVINGS	55-	18,166,400	114	29,202,513	11,036,113
APPROPRIATION	4,663	479,553,834	4,755	473,761,026	5,792,808-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	357,510,315	361,552,633	4,042,318
OTHER CATEGORICAL	11,419,966	2,833,367	8,586,599-
CAPITAL FUNDS - I.F.A.	51,036,878	52,011,373	974,495
STATE	728,997	627,750	101,247-
FEDERAL - C.D.	2,624,672	1,609,207	1,015,465-
FEDERAL - OTHER	949,925		949,925-
INTRA-CITY SALES	55,283,081	55,126,696	156,385-

TOTAL 479,553,834 473,761,026 5,792,808-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,084,507	171,323,059	25,542,367	161,425,412	9,897,647-
FINANCIAL PLAN SAVINGS		12,752,537-		2,997,739	15,750,276
APPROPRIATION		158,570,522		164,423,151	5,852,629

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,747,616	152,365,484	9,617,868
OTHER CATEGORICAL	3,731,959	5,627,252	1,895,293
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	1,878,050		1,878,050-
FEDERAL - C.D.	1,153,587	92,217	1,061,370-
FEDERAL - OTHER	328,910		328,910-
INTRA-CITY SALES	6,142,202	3,750,000	2,392,202-

TOTAL 158,570,522 164,423,151 5,852,629

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,718	461,387,434	4,641	444,558,513	16,828,921-
FINANCIAL PLAN SAVINGS	55-	18,166,400	114	29,202,513	11,036,113
APPROPRIATION	4,663	479,553,834	4,755	473,761,026	5,792,808-
OTPS					
TOTALS FOR OPERATING BUDGET		171,323,059		161,425,412	9,897,647-
FINANCIAL PLAN SAVINGS		12,752,537-		2,997,739	15,750,276
APPROPRIATION		158,570,522		164,423,151	5,852,629
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,718	632,710,493	4,641	605,983,925	26,726,568-
FINANCIAL PLAN SAVINGS	55-	5,413,863	114	32,200,252	26,786,389
APPROPRIATION	4,663	638,124,356	4,755	638,184,177	59,821
FUNDING					
CITY		500,257,931		513,918,117	13,660,186
OTHER CATEGORICAL		15,151,925		8,460,619	6,691,306-
CAPITAL FUNDS - I.F.A.		53,625,076		54,599,571	974,495
STATE		2,607,047		627,750	1,979,297-
FEDERAL - C.D.		3,778,259		1,701,424	2,076,835-
FEDERAL - OTHER		1,278,835			1,278,835-
INTRA-CITY SALES		61,425,283		58,876,696	2,548,587-
TOTAL FUNDING		638,124,356		638,184,177	59,821

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778	
		SUBTOTAL FOR F/T SALARIED		3,778		3,778	
		SUBTOTAL FOR BUDGET CODE A106		3,778		3,778	
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,155,229	100,008	16-	2,055,221-
		SUBTOTAL FOR F/T SALARIED	16	2,155,229	100,008	16-	2,055,221-
03 UNSALARIED		031 UNSALARIED		4,166			4,166-
		SUBTOTAL FOR UNSALARIED		4,166			4,166-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,476			1,476-
		X43 PY SHIFT DIFFERENTIAL		2			2-
		X47 PY OVERTIME		33			33-
		041 ASSIGNMENT DIFFERENTIAL		5,532			5,532-
		042 LONGEVITY DIFFERENTIAL		22,135			22,135-
		043 SHIFT DIFFERENTIAL		141			141-
		045 HOLIDAY PAY		6,474			6,474-
		047 OVERTIME		41,105			41,105-
		061 SUPPER MONEY		231			231-
		SUBTOTAL FOR ADD GRS PAY		77,129			77,129-
		SUBTOTAL FOR BUDGET CODE A400	16	2,236,524	100,008	16-	2,136,516-
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700	298,700		
		SUBTOTAL FOR F/T SALARIED		298,700	298,700		
		SUBTOTAL FOR BUDGET CODE 0110		298,700	298,700		
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,881	9	420,436	14,445-
		SUBTOTAL FOR F/T SALARIED	9	434,881	9	420,436	14,445-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			9	434,881	9	420,436	14,445-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
SUBTOTAL FOR F/T SALARIED				34,137		34,137	
SUBTOTAL FOR BUDGET CODE 1209				34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
SUBTOTAL FOR F/T SALARIED				21,816		21,816	
SUBTOTAL FOR BUDGET CODE 1500				21,816		21,816	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,422		6,629	793-
SUBTOTAL FOR F/T SALARIED				7,422		6,629	793-
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
SUBTOTAL FOR UNSALARIED				1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
SUBTOTAL FOR ADD GRS PAY				1,951		1,951	
SUBTOTAL FOR BUDGET CODE 1501				10,777		9,984	793-
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,017,697	13	1,350,310	332,613
SUBTOTAL FOR F/T SALARIED			13	1,017,697	13	1,350,310	332,613
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
SUBTOTAL FOR UNSALARIED				14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
SUBTOTAL FOR ADD GRS PAY				6,119		6,119	
SUBTOTAL FOR BUDGET CODE 1601			13	1,038,813	13	1,371,426	332,613

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1700 Design Build Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	506,005	6	504,528	1,477-
		SUBTOTAL FOR F/T SALARIED	6	506,005	6	504,528	1,477-
		SUBTOTAL FOR BUDGET CODE 1700	6	506,005	6	504,528	1,477-
BUDGET CODE: 1701 Design Build Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,928	2	329,928	
		SUBTOTAL FOR F/T SALARIED	2	329,928	2	329,928	
		SUBTOTAL FOR BUDGET CODE 1701	2	329,928	2	329,928	
BUDGET CODE: 2205 Cloudburst							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,181			4-
		SUBTOTAL FOR F/T SALARIED	4	350,181			4-
		SUBTOTAL FOR BUDGET CODE 2205	4	350,181			4-
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,137	9	816,634	4-
		SUBTOTAL FOR F/T SALARIED	13	855,137	9	816,634	4-
		SUBTOTAL FOR BUDGET CODE 2800	13	855,137	9	816,634	4-
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899	
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899	
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899	
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		990,096		943,218	46,878-
		SUBTOTAL FOR F/T SALARIED		990,096		943,218	46,878-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2802			990,096		943,218		46,878-
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		1		2-	
SUBTOTAL FOR F/T SALARIED		3		1		2-	
SUBTOTAL FOR BUDGET CODE 2803		3		1		2-	
BUDGET CODE: 3305 Universal Pre-K Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		144,120				144,120-
SUBTOTAL FOR F/T SALARIED			144,120				144,120-
SUBTOTAL FOR BUDGET CODE 3305			144,120				144,120-
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 3321		1		1			
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	490,552	8	630,621	1	140,069
SUBTOTAL FOR F/T SALARIED		7	490,552	8	630,621	1	140,069
SUBTOTAL FOR BUDGET CODE 8300		7	490,552	8	630,621	1	140,069
BUDGET CODE: 8650 Public Buildings - Build it Back CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		70,129		68,996		1,133-
SUBTOTAL FOR F/T SALARIED			70,129		68,996		1,133-
SUBTOTAL FOR BUDGET CODE 8650			70,129		68,996		1,133-
BUDGET CODE: 8692 ITS CLT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	245,986	4	482,951		236,965
SUBTOTAL FOR F/T SALARIED		4	245,986	4	482,951		236,965

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8692		4	245,986	4	482,951		236,965
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6,423		6,423		
SUBTOTAL FOR F/T SALARIED			6,423		6,423		
SUBTOTAL FOR BUDGET CODE 8800			6,423		6,423		
TOTAL FOR		79	8,279,882	54	6,255,483	25-	2,024,399-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS		10	1,491,061	10	1,836,230		345,169
SUBTOTAL FOR F/T SALARIED		10	1,491,061	10	1,836,230		345,169
04 ADD GRS PAY							
041 ASSIGNMENT DIFFERENTIAL			3,173		3,173		
042 LONGEVITY DIFFERENTIAL			24,420		24,420		
046 TERMINAL LEAVE			20,938		20,938		
047 OVERTIME			808		808		
049 BACKPAY - PRIOR YEARS			50,156		50,156		
SUBTOTAL FOR ADD GRS PAY			99,495		99,495		
SUBTOTAL FOR BUDGET CODE 1001		10	1,590,556	10	1,935,725		345,169
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	187,636	1	187,636		
SUBTOTAL FOR F/T SALARIED		1	187,636	1	187,636		
SUBTOTAL FOR BUDGET CODE 1003		1	187,636	1	187,636		
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	618,725	4	614,724		4,001-
SUBTOTAL FOR F/T SALARIED		4	618,725	4	614,724		4,001-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			4	618,725	4	614,724	4,001-
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	913,251	17	888,557	24,694-
SUBTOTAL FOR F/T SALARIED			17	913,251	17	888,557	24,694-
SUBTOTAL FOR BUDGET CODE 1007			17	913,251	17	888,557	24,694-
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	479,624	6	678,629	199,005
SUBTOTAL FOR F/T SALARIED			6	479,624	6	678,629	199,005
SUBTOTAL FOR BUDGET CODE 1009			6	479,624	6	678,629	199,005
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,034,592	10	1,275,819	241,227
SUBTOTAL FOR F/T SALARIED			10	1,034,592	10	1,275,819	241,227
03 UNSALARIED		031 UNSALARIED		30,579		30,579	
SUBTOTAL FOR UNSALARIED				30,579		30,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	1,229,908	10	1,471,135	241,227
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,724,627	10	1,979,274	254,647
SUBTOTAL FOR F/T SALARIED			10	1,724,627	10	1,979,274	254,647
SUBTOTAL FOR BUDGET CODE 1112			10	1,724,627	10	1,979,274	254,647
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	740,402	11	737,939	2,463-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	11	740,402	11	737,939	2,463-
		SUBTOTAL FOR BUDGET CODE 1113	11	740,402	11	737,939	2,463-
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,982	9	672,824	241,842
		SUBTOTAL FOR F/T SALARIED	9	430,982	9	672,824	241,842
03 UNSALARIED		031 UNSALARIED		1,405		1,405	
		SUBTOTAL FOR UNSALARIED		1,405		1,405	
		SUBTOTAL FOR BUDGET CODE 1114	9	432,387	9	674,229	241,842
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,023,971	11	1,020,523	3,448-
		SUBTOTAL FOR F/T SALARIED	11	1,023,971	11	1,020,523	3,448-
		SUBTOTAL FOR BUDGET CODE 1115	11	1,023,971	11	1,020,523	3,448-
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,563,287	17	1,527,548	35,739-
		SUBTOTAL FOR F/T SALARIED	17	1,563,287	17	1,527,548	35,739-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149	
		042 LONGEVITY DIFFERENTIAL		29,816		29,816	
		047 OVERTIME		39,535		39,535	
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500	
		SUBTOTAL FOR BUDGET CODE 1201	17	1,636,787	17	1,601,048	35,739-
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,277	14	785,634	37,643-
		SUBTOTAL FOR F/T SALARIED	14	823,277	14	785,634	37,643-
		SUBTOTAL FOR BUDGET CODE 1203	14	823,277	14	785,634	37,643-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	667,339	8	653,530	13,809-
		SUBTOTAL FOR F/T SALARIED	8	667,339	8	653,530	13,809-
03 UNSALARIED		031 UNSALARIED		5,472		5,472	
		SUBTOTAL FOR UNSALARIED		5,472		5,472	
		SUBTOTAL FOR BUDGET CODE 1205	8	672,811	8	659,002	13,809-
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		248,406	
		SUBTOTAL FOR F/T SALARIED		248,406		248,406	
		SUBTOTAL FOR BUDGET CODE 1208		248,406		248,406	
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138	
		SUBTOTAL FOR F/T SALARIED		177,138		177,138	
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	752,003	7	751,717	286-
		SUBTOTAL FOR F/T SALARIED	7	752,003	7	751,717	286-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368	
		SUBTOTAL FOR BUDGET CODE 1301	7	859,371	7	859,085	286-
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	714,470	8	715,933	1,463
		SUBTOTAL FOR F/T SALARIED	8	714,470	8	715,933	1,463
		SUBTOTAL FOR BUDGET CODE 1303	8	714,470	8	715,933	1,463

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,909	5	582,571	299,662
		SUBTOTAL FOR F/T SALARIED	5	282,909	5	582,571	299,662
		SUBTOTAL FOR BUDGET CODE 1305	5	282,909	5	582,571	299,662
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,680	9	549,816	1,136
		SUBTOTAL FOR F/T SALARIED	9	548,680	9	549,816	1,136
		SUBTOTAL FOR BUDGET CODE 1307	9	548,680	9	549,816	1,136
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549	
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,832,801	21	1,816,502	16,299-
		SUBTOTAL FOR F/T SALARIED	21	1,832,801	21	1,816,502	16,299-
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
		SUBTOTAL FOR UNSALARIED		70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE 1401	21	1,939,408	21	1,923,109	16,299-
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,459,251	14	1,398,994	3-
		SUBTOTAL FOR F/T SALARIED	17	1,459,251	14	1,398,994	3-
		SUBTOTAL FOR BUDGET CODE 5003	17	1,459,251	14	1,398,994	3-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,141,416	11	1,144,727	3,311
		SUBTOTAL FOR F/T SALARIED	11	1,141,416	11	1,144,727	3,311
		SUBTOTAL FOR BUDGET CODE 6100	11	1,141,416	11	1,144,727	3,311
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,622	3	350,622	1
		SUBTOTAL FOR F/T SALARIED	2	350,622	3	350,622	1
		SUBTOTAL FOR BUDGET CODE 8014	2	350,622	3	350,622	1
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269	4	438,269	
		SUBTOTAL FOR F/T SALARIED	4	438,269	4	438,269	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
		SUBTOTAL FOR OTH SALARIED		2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
		SUBTOTAL FOR UNSALARIED		7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851	
		SUBTOTAL FOR BUDGET CODE 8396	4	450,223	4	450,223	
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,801,651	25	2,861,046	1,059,395
		SUBTOTAL FOR F/T SALARIED	16	1,801,651	25	2,861,046	1,059,395
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		255		255	
		SUBTOTAL FOR BUDGET CODE 8400	16	1,801,906	25	2,861,301	1,059,395

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8410 PB- Building Assessment CLT funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100			100-
		SUBTOTAL FOR F/T SALARIED		100			100-
		SUBTOTAL FOR BUDGET CODE 8410		100			100-
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,361	8	921,273	912
		SUBTOTAL FOR F/T SALARIED	8	920,361	8	921,273	912
		SUBTOTAL FOR BUDGET CODE 8500	8	920,361	8	921,273	912
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
		SUBTOTAL FOR F/T SALARIED		29,972		29,972	
		SUBTOTAL FOR BUDGET CODE 8600		29,972		29,972	
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,888	3	36,878	10-
		SUBTOTAL FOR F/T SALARIED	2	36,888	3	36,878	10-
		SUBTOTAL FOR BUDGET CODE 8610	2	36,888	3	36,878	10-
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	697,068	9	693,487	3,581-
		SUBTOTAL FOR F/T SALARIED	9	697,068	9	693,487	3,581-
		SUBTOTAL FOR BUDGET CODE 8620	9	697,068	9	693,487	3,581-
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,700,640	38	3,701,403	763
		SUBTOTAL FOR F/T SALARIED	38	3,700,640	38	3,701,403	763
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584	
		SUBTOTAL FOR BUDGET CODE 8630	38	3,745,224	38	3,745,987	763
BUDGET CODE: 8640 Chief Architect Non-IFA Work							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		166,024	2	166,024	2
		SUBTOTAL FOR F/T SALARIED		166,024	2	166,024	2
		SUBTOTAL FOR BUDGET CODE 8640		166,024	2	166,024	2
		TOTAL FOR EXECUTIVE	292	28,003,948	302	30,450,150	10 2,446,202
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	1,079,924	9	1,369,509	289,585
		SUBTOTAL FOR F/T SALARIED	9	1,079,924	9	1,369,509	289,585
		SUBTOTAL FOR BUDGET CODE 2001	9	1,079,924	9	1,369,509	289,585
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		118,882		119,487	605
		SUBTOTAL FOR F/T SALARIED		118,882		119,487	605
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002		145,687		146,292	605
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	823,674	4	1,720,541	896,867
		SUBTOTAL FOR F/T SALARIED	4	823,674	4	1,720,541	896,867

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207	
		SUBTOTAL FOR BUDGET CODE 2100	4	1,388,881	4	2,285,748	896,867
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	656,402	5	656,968	566
		SUBTOTAL FOR F/T SALARIED	5	656,402	5	656,968	566
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		SUBTOTAL FOR UNSALARIED		12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117	
		SUBTOTAL FOR BUDGET CODE 2101	5	678,395	5	678,961	566
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,091,354	12	1,088,932	2,422-
		SUBTOTAL FOR F/T SALARIED	12	1,091,354	12	1,088,932	2,422-
		SUBTOTAL FOR BUDGET CODE 2110	12	1,091,354	12	1,088,932	2,422-
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759	
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,777	7	676,118	217,341
		SUBTOTAL FOR F/T SALARIED	7	458,777	7	676,118	217,341

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			7	458,777	7	676,118		217,341
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,710	2	187,067		1,643-
SUBTOTAL FOR F/T SALARIED			2	188,710	2	187,067		1,643-
SUBTOTAL FOR BUDGET CODE 2121			2	188,710	2	187,067		1,643-
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	915,469	16	906,653	3-	8,816-
SUBTOTAL FOR F/T SALARIED			19	915,469	16	906,653	3-	8,816-
SUBTOTAL FOR BUDGET CODE 2130			19	915,469	16	906,653	3-	8,816-
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357		
SUBTOTAL FOR F/T SALARIED			1	17,357	1	17,357		
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357		
BUDGET CODE: 2140 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,175,120	21	1,167,890	3-	7,230-
SUBTOTAL FOR F/T SALARIED			24	1,175,120	21	1,167,890	3-	7,230-
SUBTOTAL FOR BUDGET CODE 2140			24	1,175,120	21	1,167,890	3-	7,230-
BUDGET CODE: 2141 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925		
SUBTOTAL FOR F/T SALARIED			1	406,925	1	406,925		
SUBTOTAL FOR BUDGET CODE 2141			1	406,925	1	406,925		
BUDGET CODE: 2150 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	589,420	9	556,868	3-	32,552-
SUBTOTAL FOR F/T SALARIED			12	589,420	9	556,868	3-	32,552-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	
		SUBTOTAL FOR BUDGET CODE 2150	12	590,163	9	557,611	3- 32,552-
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712	
		SUBTOTAL FOR F/T SALARIED	1	217,712	1	217,712	
		SUBTOTAL FOR BUDGET CODE 2151	1	217,712	1	217,712	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	445,717	1	444,539	1,178-
		SUBTOTAL FOR F/T SALARIED	1	445,717	1	444,539	1,178-
		SUBTOTAL FOR BUDGET CODE 2200	1	445,717	1	444,539	1,178-
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	670,020	4	669,025	995-
		SUBTOTAL FOR F/T SALARIED	4	670,020	4	669,025	995-
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
		SUBTOTAL FOR UNSALARIED		9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675	
		SUBTOTAL FOR BUDGET CODE 2201	4	685,684	4	684,689	995-
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	697,952	5	695,868	2,084-
		SUBTOTAL FOR F/T SALARIED	5	697,952	5	695,868	2,084-
		SUBTOTAL FOR BUDGET CODE 2210	5	697,952	5	695,868	2,084-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1	168,499	
		SUBTOTAL FOR F/T SALARIED	1	168,499	1	168,499	
		SUBTOTAL FOR BUDGET CODE 2211	1	168,499	1	168,499	
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,629	9	652,463	2,166-
		SUBTOTAL FOR F/T SALARIED	9	654,629	9	652,463	2,166-
		SUBTOTAL FOR BUDGET CODE 2220	9	654,629	9	652,463	2,166-
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948	
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948	
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	801,124	14	799,507	1,617-
		SUBTOTAL FOR F/T SALARIED	14	801,124	14	799,507	1,617-
		SUBTOTAL FOR BUDGET CODE 2230	14	801,124	14	799,507	1,617-
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	140,462	
		SUBTOTAL FOR BUDGET CODE 2231	1	140,462	1	140,462	
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,047,131	11	1,045,041	2,090-
		SUBTOTAL FOR F/T SALARIED	11	1,047,131	11	1,045,041	2,090-
		SUBTOTAL FOR BUDGET CODE 2340	11	1,047,131	11	1,045,041	2,090-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962		
		SUBTOTAL FOR F/T SALARIED	1	308,962	1	308,962		
03 UNSALARIED		031 UNSALARIED		445		445		
		SUBTOTAL FOR UNSALARIED		445		445		
		SUBTOTAL FOR BUDGET CODE 2341	1	309,407	1	309,407		
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,258	5	393,327		1,931-
		SUBTOTAL FOR F/T SALARIED	5	395,258	5	393,327		1,931-
		SUBTOTAL FOR BUDGET CODE 2350	5	395,258	5	393,327		1,931-
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		
		SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,399	6	469,497		1,098
		SUBTOTAL FOR F/T SALARIED	6	468,399	6	469,497		1,098
		SUBTOTAL FOR BUDGET CODE 2360	6	468,399	6	469,497		1,098
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,701	8	461,126		1,575-
		SUBTOTAL FOR F/T SALARIED	8	462,701	8	461,126		1,575-
		SUBTOTAL FOR BUDGET CODE 2370	8	462,701	8	461,126		1,575-
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857		



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	13,857	2	13,857		
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2	13,857		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,050,997		1,024,095		26,902-
		SUBTOTAL FOR F/T SALARIED		1,050,997		1,024,095		26,902-
		SUBTOTAL FOR BUDGET CODE 2380		1,050,997		1,024,095		26,902-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492		
		SUBTOTAL FOR F/T SALARIED		21,492		21,492		
		SUBTOTAL FOR BUDGET CODE 2400		21,492		21,492		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	670,536	5	671,733		1,197
		SUBTOTAL FOR F/T SALARIED	5	670,536	5	671,733		1,197
03 UNSALARIED		031 UNSALARIED		5,638		5,638		
		SUBTOTAL FOR UNSALARIED		5,638		5,638		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457		
		042 LONGEVITY DIFFERENTIAL		4,673		4,673		
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130		
		SUBTOTAL FOR BUDGET CODE 2401	5	686,304	5	687,501		1,197
BUDGET CODE: 2402 Infra-CM1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	918,073	2	976,277	13-	58,204
		SUBTOTAL FOR F/T SALARIED	15	918,073	2	976,277	13-	58,204
		SUBTOTAL FOR BUDGET CODE 2402	15	918,073	2	976,277	13-	58,204
BUDGET CODE: 2404 Infra-CM1								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	925,328	12	920,744	3-	4,584-
		SUBTOTAL FOR F/T SALARIED	15	925,328	12	920,744	3-	4,584-
		SUBTOTAL FOR BUDGET CODE 2404	15	925,328	12	920,744	3-	4,584-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	726,551	2	724,619		1,932-
		SUBTOTAL FOR F/T SALARIED	2	726,551	2	724,619		1,932-
		SUBTOTAL FOR BUDGET CODE 2500	2	726,551	2	724,619		1,932-
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,668	5	392,963		11,705-
		SUBTOTAL FOR F/T SALARIED	5	404,668	5	392,963		11,705-
03 UNSALARIED		031 UNSALARIED		12,540		12,540		
		SUBTOTAL FOR UNSALARIED		12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	447,747	5	436,042		11,705-
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	683,041	12	681,415		1,626-
		SUBTOTAL FOR F/T SALARIED	12	683,041	12	681,415		1,626-
		SUBTOTAL FOR BUDGET CODE 2502	12	683,041	12	681,415		1,626-
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,133	11	596,610		1,523-
		SUBTOTAL FOR F/T SALARIED	11	598,133	11	596,610		1,523-
		SUBTOTAL FOR BUDGET CODE 2504	11	598,133	11	596,610		1,523-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,008	2	243,454	446
		SUBTOTAL FOR F/T SALARIED	2	243,008	2	243,454	446
		SUBTOTAL FOR BUDGET CODE 2510	2	243,008	2	243,454	446
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	115,801	
		SUBTOTAL FOR F/T SALARIED	2	115,801	2	115,801	
		SUBTOTAL FOR BUDGET CODE 2511	2	115,801	2	115,801	
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	691,593	12	689,337	2,256-
		SUBTOTAL FOR F/T SALARIED	12	691,593	12	689,337	2,256-
		SUBTOTAL FOR BUDGET CODE 2512	12	691,593	12	689,337	2,256-
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630	
		SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630	
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630	
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,330	8	700,875	1,545
		SUBTOTAL FOR F/T SALARIED	8	699,330	8	700,875	1,545
		SUBTOTAL FOR BUDGET CODE 2514	8	699,330	8	700,875	1,545
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	223,395	
		SUBTOTAL FOR F/T SALARIED	1	223,395	1	223,395	
		SUBTOTAL FOR BUDGET CODE 2517	1	223,395	1	223,395	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1		168,504
		SUBTOTAL FOR F/T SALARIED	1	168,504	1		168,504
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1		168,504
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,377	3	2-	1,000-
		SUBTOTAL FOR F/T SALARIED	5	149,377	3	2-	1,000-
		SUBTOTAL FOR BUDGET CODE 2521	5	149,377	3	2-	1,000-
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	525,399	10	3-	3,834-
		SUBTOTAL FOR F/T SALARIED	13	525,399	10	3-	3,834-
		SUBTOTAL FOR BUDGET CODE 2522	13	525,399	10	3-	3,834-
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,045	1		1,348
		SUBTOTAL FOR F/T SALARIED	1	135,045	1		1,348
		SUBTOTAL FOR BUDGET CODE 2523	1	135,045	1		1,348
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	769,161	13		103
		SUBTOTAL FOR F/T SALARIED	13	769,161	13		103
		SUBTOTAL FOR BUDGET CODE 2524	13	769,161	13		103
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	886,854	12	7-	20,046-
		SUBTOTAL FOR F/T SALARIED	19	886,854	12	7-	20,046-
		SUBTOTAL FOR BUDGET CODE 2526	19	886,854	12	7-	20,046-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	422,522	5	424,390	1,868
		SUBTOTAL FOR F/T SALARIED	5	422,522	5	424,390	1,868
		SUBTOTAL FOR BUDGET CODE 2527	5	422,522	5	424,390	1,868
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,298	2	97,344	46
		SUBTOTAL FOR F/T SALARIED	2	97,298	2	97,344	46
		SUBTOTAL FOR BUDGET CODE 2530	2	97,298	2	97,344	46
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	498,655	4	497,008	1,647-
		SUBTOTAL FOR F/T SALARIED	4	498,655	4	497,008	1,647-
		SUBTOTAL FOR BUDGET CODE 2531	4	498,655	4	497,008	1,647-
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,451,250	19	1,447,586	3,664-
		SUBTOTAL FOR F/T SALARIED	19	1,451,250	19	1,447,586	3,664-
		SUBTOTAL FOR BUDGET CODE 2532	19	1,451,250	19	1,447,586	3,664-
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,944	11	762,345	1,599-
		SUBTOTAL FOR F/T SALARIED	11	763,944	11	762,345	1,599-
		SUBTOTAL FOR BUDGET CODE 2534	11	763,944	11	762,345	1,599-
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	979,988	1	951,340	28,648-
		SUBTOTAL FOR F/T SALARIED	4	979,988	1	951,340	28,648-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102	
		047 OVERTIME		116,646		116,646	
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748	
		SUBTOTAL FOR BUDGET CODE 2600	4	1,244,736	1	1,216,088	3- 28,648-
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	829,265	5	825,854	3,411-
		SUBTOTAL FOR F/T SALARIED	5	829,265	5	825,854	3,411-
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
		SUBTOTAL FOR UNSALARIED		15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 2601	5	863,281	5	859,870	3,411-
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752	
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752	
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752	
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,470	2	211,611	141
		SUBTOTAL FOR F/T SALARIED	2	211,470	2	211,611	141
		SUBTOTAL FOR BUDGET CODE 2611	2	211,470	2	211,611	141
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,085	4	296,191	894-
		SUBTOTAL FOR F/T SALARIED	4	297,085	4	296,191	894-
		SUBTOTAL FOR BUDGET CODE 2621	4	297,085	4	296,191	894-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,537	5	476,896	359
		SUBTOTAL FOR F/T SALARIED	5	476,537	5	476,896	359
		SUBTOTAL FOR BUDGET CODE 2630	5	476,537	5	476,896	359
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841	
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	131,841	
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	131,841	
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,875	4	297,899	24
		SUBTOTAL FOR F/T SALARIED	4	297,875	4	297,899	24
		SUBTOTAL FOR BUDGET CODE 2640	4	297,875	4	297,899	24
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,846	2	183,345	1,501-
		SUBTOTAL FOR F/T SALARIED	2	184,846	2	183,345	1,501-
		SUBTOTAL FOR BUDGET CODE 2641	2	184,846	2	183,345	1,501-
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,302	5	400,155	6,147-
		SUBTOTAL FOR F/T SALARIED	5	406,302	5	400,155	6,147-
		SUBTOTAL FOR BUDGET CODE 2650	5	406,302	5	400,155	6,147-
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119	
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	146,119	
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	146,119	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,074	8	510,252	178
		SUBTOTAL FOR F/T SALARIED	8	510,074	8	510,252	178
		SUBTOTAL FOR BUDGET CODE 2660	8	510,074	8	510,252	178
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	395,168	1	395,151	17-
		SUBTOTAL FOR F/T SALARIED	1	395,168	1	395,151	17-
		SUBTOTAL FOR BUDGET CODE 2661	1	395,168	1	395,151	17-
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,672	5	482,708	36
		SUBTOTAL FOR F/T SALARIED	5	482,672	5	482,708	36
		SUBTOTAL FOR BUDGET CODE 2670	5	482,672	5	482,708	36
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,637	5	458,174	463-
		SUBTOTAL FOR F/T SALARIED	5	458,637	5	458,174	463-
		SUBTOTAL FOR BUDGET CODE 2680	5	458,637	5	458,174	463-
		TOTAL FOR INFRASTRUCTURE	411	35,049,096	371	36,330,955	40- 1,281,859



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,104,931		1,104,282	649-
		SUBTOTAL FOR F/T SALARIED		1,104,931		1,104,282	649-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730	
		SUBTOTAL FOR BUDGET CODE 3000		1,160,661		1,160,012	649-
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,712,202	14	1,689,625	22,577-
		SUBTOTAL FOR F/T SALARIED	14	1,712,202	14	1,689,625	22,577-
03 UNSALARIED		031 UNSALARIED		7,547		7,547	
		SUBTOTAL FOR UNSALARIED		7,547		7,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713	
		SUBTOTAL FOR BUDGET CODE 3001	14	1,757,462	14	1,734,885	22,577-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,033,204	23	2,032,135	1,069-
		SUBTOTAL FOR F/T SALARIED	23	2,033,204	23	2,032,135	1,069-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	
		SUBTOTAL FOR BUDGET CODE 3100	23	2,101,581	23	2,100,512	1,069-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
		SUBTOTAL FOR F/T SALARIED	5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
		SUBTOTAL FOR UNSALARIED		3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962	
		SUBTOTAL FOR BUDGET CODE 3101	5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,749,145	7	1,737,437	11-
		SUBTOTAL FOR F/T SALARIED	18	1,749,145	7	1,737,437	11-
		SUBTOTAL FOR BUDGET CODE 3102	18	1,749,145	7	1,737,437	11-
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	759,298	17	728,903	6-
		SUBTOTAL FOR F/T SALARIED	23	759,298	17	728,903	6-
		SUBTOTAL FOR BUDGET CODE 3103	23	759,298	17	728,903	6-
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,391,003	14	1,392,312	
		SUBTOTAL FOR F/T SALARIED	14	1,391,003	14	1,392,312	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
		SUBTOTAL FOR ADD GRS PAY		27,327		27,327	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,418,330	14	1,419,639	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,677	1	114,556	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	122,677	1	114,556	8,121-
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	146,561	1	138,440	8,121-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,108,109	12	1,106,890	1,219-
SUBTOTAL FOR F/T SALARIED			12	1,108,109	12	1,106,890	1,219-
SUBTOTAL FOR BUDGET CODE 3310			12	1,108,109	12	1,106,890	1,219-
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,359,512	18	1,358,444	1,068-
SUBTOTAL FOR F/T SALARIED			18	1,359,512	18	1,358,444	1,068-
SUBTOTAL FOR BUDGET CODE 3320			18	1,359,512	18	1,358,444	1,068-
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,608,062	37	4,558,455	12- 49,607-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			49	4,608,062	37	4,558,455	12-	49,607-
03	UN SALARIED	031 UN SALARIED		45,368		45,368		
SUBTOTAL FOR UNSALARIED				45,368		45,368		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042 LONGEVITY DIFFERENTIAL		238,610		238,610		
		045 HOLIDAY PAY		8,867		8,867		
		047 OVERTIME		148,509		148,509		
		061 SUPPER MONEY		6,439		6,439		
SUBTOTAL FOR ADD GRS PAY				410,000		410,000		
SUBTOTAL FOR BUDGET CODE 3400			49	5,063,430	37	5,013,823	12-	49,607-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	145,229	1	145,229		
SUBTOTAL FOR F/T SALARIED			1	145,229	1	145,229		
03	UN SALARIED	031 UN SALARIED		45,517		45,517		
SUBTOTAL FOR UNSALARIED				45,517		45,517		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,668		9,668		
SUBTOTAL FOR ADD GRS PAY				9,668		9,668		
SUBTOTAL FOR BUDGET CODE 3401			1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit								
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	2,422,131	23	2,424,207		2,076
SUBTOTAL FOR F/T SALARIED			23	2,422,131	23	2,424,207		2,076
03	UN SALARIED	031 UN SALARIED		8,104		8,075		29-
SUBTOTAL FOR UNSALARIED				8,104		8,075		29-
SUBTOTAL FOR BUDGET CODE 3410			23	2,430,235	23	2,432,282		2,047
BUDGET CODE: 3411 PB-Cultural Institutions Unit								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	34,804	2	34,804		
SUBTOTAL FOR F/T SALARIED			2	34,804	2	34,804		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,248		2,248		
		SUBTOTAL FOR UNSALARIED		2,248		2,248		
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052		
BUDGET CODE: 3420 PB-Pass Through and Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,457,441	25	2,459,374		1,933
		SUBTOTAL FOR F/T SALARIED	25	2,457,441	25	2,459,374		1,933
		SUBTOTAL FOR BUDGET CODE 3420	25	2,457,441	25	2,459,374		1,933
BUDGET CODE: 3421 PB-DCAS/Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563		
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563		
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563		
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,749,026	30	2,751,523		2,497
		SUBTOTAL FOR F/T SALARIED	30	2,749,026	30	2,751,523		2,497
		SUBTOTAL FOR BUDGET CODE 3430	30	2,749,026	30	2,751,523		2,497
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,914		53,461	1-	19,453-
		SUBTOTAL FOR F/T SALARIED	1	72,914		53,461	1-	19,453-
		SUBTOTAL FOR BUDGET CODE 3431	1	72,914		53,461	1-	19,453-
BUDGET CODE: 3600 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498		
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498		
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
		SUBTOTAL FOR F/T SALARIED		17,154		17,154	
		SUBTOTAL FOR BUDGET CODE 3700		17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,628		101,586	42-
		SUBTOTAL FOR F/T SALARIED		101,628		101,586	42-
		SUBTOTAL FOR BUDGET CODE 4300		101,628		101,586	42-
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
		SUBTOTAL FOR F/T SALARIED		9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
		SUBTOTAL FOR UNSALARIED		8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
TOTAL FOR STRUCTURES			262	25,154,771	232	25,016,649	30- 138,122-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		132,386	
		SUBTOTAL FOR F/T SALARIED		132,386		132,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002		
		SUBTOTAL FOR BUDGET CODE 4000		158,388		158,388		
BUDGET CODE: 4001 Program Management / Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693		
		SUBTOTAL FOR F/T SALARIED	1	357,693	1	357,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272		
		047 OVERTIME		12,145		12,145		
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417		
		SUBTOTAL FOR BUDGET CODE 4001	1	379,110	1	379,110		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,368,937	8	1,318,814	3-	50,123-
		SUBTOTAL FOR F/T SALARIED	11	1,368,937	8	1,318,814	3-	50,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128		
		042 LONGEVITY DIFFERENTIAL		144,428		144,428		
		047 OVERTIME		141,638		141,638		
		061 SUPPER MONEY		2,025		2,025		
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219		
		SUBTOTAL FOR BUDGET CODE 4100	11	1,660,156	8	1,610,033	3-	50,123-
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,369	3	175,094		4,275-
		SUBTOTAL FOR F/T SALARIED	3	179,369	3	175,094		4,275-
03 UNSALARIED		031 UNSALARIED		59,424		59,424		
		SUBTOTAL FOR UNSALARIED		59,424		59,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		045 HOLIDAY PAY		23,772		23,772		
		047 OVERTIME		7,786		7,786		
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			3	279,017	3	274,742		4,275-
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	289,103	7	286,993		2,110-
SUBTOTAL FOR F/T SALARIED			7	289,103	7	286,993		2,110-
SUBTOTAL FOR BUDGET CODE 4102			7	289,103	7	286,993		2,110-
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,190,851	16	1,141,500	2-	49,351-
SUBTOTAL FOR F/T SALARIED			18	1,190,851	16	1,141,500	2-	49,351-
SUBTOTAL FOR BUDGET CODE 4104			18	1,190,851	16	1,141,500	2-	49,351-
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	241,878	3	239,952		1,926-
SUBTOTAL FOR F/T SALARIED			3	241,878	3	239,952		1,926-
SUBTOTAL FOR BUDGET CODE 4106			3	241,878	3	239,952		1,926-
BUDGET CODE: 4108 S&SS-Site Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	284,254	3	283,632		622-
SUBTOTAL FOR F/T SALARIED			3	284,254	3	283,632		622-
SUBTOTAL FOR BUDGET CODE 4108			3	284,254	3	283,632		622-
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,294		13,294		
SUBTOTAL FOR F/T SALARIED				13,294		13,294		
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				288,383		281,767		6,616-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED		288,383		281,767		6,616-
		SUBTOTAL FOR BUDGET CODE 4200		288,383		281,767		6,616-
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	999,265	6	998,073		1,192-
		SUBTOTAL FOR F/T SALARIED	6	999,265	6	998,073		1,192-
03 UNSALARIED		031 UNSALARIED		13,977		13,977		
		SUBTOTAL FOR UNSALARIED		13,977		13,977		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088		
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 4201	6	1,017,330	6	1,016,138		1,192-
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	490,891	9	488,908		1,983-
		SUBTOTAL FOR F/T SALARIED	9	490,891	9	488,908		1,983-
		SUBTOTAL FOR BUDGET CODE 4202	9	490,891	9	488,908		1,983-
BUDGET CODE: 4203 S&SS-QACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442		
		SUBTOTAL FOR F/T SALARIED	1	15,442	1	15,442		
		SUBTOTAL FOR BUDGET CODE 4203	1	15,442	1	15,442		
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	512,093	10	494,688	2-	17,405-
		SUBTOTAL FOR F/T SALARIED	12	512,093	10	494,688	2-	17,405-
		SUBTOTAL FOR BUDGET CODE 4205	12	512,093	10	494,688	2-	17,405-
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	904,916	9	880,775	6-	24,141-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	15	904,916	9	880,775	6-	24,141-
		SUBTOTAL FOR BUDGET CODE 4206	15	904,916	9	880,775	6-	24,141-
BUDGET CODE: 4207 S&SS-OEGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,874	4	241,738		136-
		SUBTOTAL FOR F/T SALARIED	4	241,874	4	241,738		136-
		SUBTOTAL FOR BUDGET CODE 4207	4	241,874	4	241,738		136-
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,744	1	110,684	2-	7,060-
		SUBTOTAL FOR F/T SALARIED	3	117,744	1	110,684	2-	7,060-
		SUBTOTAL FOR BUDGET CODE 4208	3	117,744	1	110,684	2-	7,060-
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567		
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567		
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567		
BUDGET CODE: 4600 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,599,660	16	1,599,300		360-
		SUBTOTAL FOR F/T SALARIED	16	1,599,660	16	1,599,300		360-
		SUBTOTAL FOR BUDGET CODE 4600	16	1,599,660	16	1,599,300		360-
BUDGET CODE: 4601 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	697,490	8	696,288		1,202-
		SUBTOTAL FOR F/T SALARIED	8	697,490	8	696,288		1,202-
		SUBTOTAL FOR BUDGET CODE 4601	8	697,490	8	696,288		1,202-
		TOTAL FOR TECHNICAL SUPPORT	121	10,390,441	106	10,221,939	15-	168,502-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,779,602	29	2,668,847	7-
		SUBTOTAL FOR F/T SALARIED	36	2,779,602	29	2,668,847	7-
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132	
		SUBTOTAL FOR BUDGET CODE 5001	36	3,025,003	29	2,914,248	7-
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,926,580	26	1,864,956	4-
		SUBTOTAL FOR F/T SALARIED	30	1,926,580	26	1,864,956	4-
03 UNSALARIED		031 UNSALARIED		59		59	
		SUBTOTAL FOR UNSALARIED		59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			30	2,010,304	26	1,948,680	4-	61,624-
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,387,674	29	2,358,232	3-	29,442-
SUBTOTAL FOR F/T SALARIED			32	2,387,674	29	2,358,232	3-	29,442-
03 UNSALARIED		031 UNSALARIED		7,546		7,546		
SUBTOTAL FOR UNSALARIED				7,546		7,546		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		35,955		35,955		
		047 OVERTIME		17,348		17,348		
		061 SUPPER MONEY		1,843		1,843		
SUBTOTAL FOR ADD GRS PAY				60,409		60,409		
SUBTOTAL FOR BUDGET CODE 5301			32	2,455,629	29	2,426,187	3-	29,442-
TOTAL FOR ADMINISTRATION			98	7,502,406	84	7,300,585	14-	201,821-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,054	5	207,874		820
SUBTOTAL FOR F/T SALARIED			5	207,054	5	207,874		820
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
SUBTOTAL FOR UNSALARIED				83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
SUBTOTAL FOR ADD GRS PAY				238,166		238,166		
SUBTOTAL FOR BUDGET CODE 6000			5	528,639	5	529,459		820

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,635	4	392,959	1,676-
		SUBTOTAL FOR F/T SALARIED	4	394,635	4	392,959	1,676-
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497	
		SUBTOTAL FOR BUDGET CODE 6001	4	422,944	4	421,268	1,676-
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768	
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768	
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768	
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,690,778	15	1,691,599	821
		SUBTOTAL FOR F/T SALARIED	15	1,690,778	15	1,691,599	821
		SUBTOTAL FOR BUDGET CODE 6200	15	1,690,778	15	1,691,599	821
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395	
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395	
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,019	6	323,204	185
		SUBTOTAL FOR F/T SALARIED	6	323,019	6	323,204	185

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			6	323,019	6	323,204		185
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,402	2	230,594		1,192
SUBTOTAL FOR F/T SALARIED			2	229,402	2	230,594		1,192
SUBTOTAL FOR BUDGET CODE 6400			2	229,402	2	230,594		1,192
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900		
SUBTOTAL FOR F/T SALARIED			2	28,900	2	28,900		
SUBTOTAL FOR BUDGET CODE 6401			2	28,900	2	28,900		
BUDGET CODE: 6500 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	161,028	1	149,367	8-	11,661-
SUBTOTAL FOR F/T SALARIED			9	161,028	1	149,367	8-	11,661-
SUBTOTAL FOR BUDGET CODE 6500			9	161,028	1	149,367	8-	11,661-
BUDGET CODE: 6501 PB-In-House Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,976		28,940	1-	40,036-
SUBTOTAL FOR F/T SALARIED			1	68,976		28,940	1-	40,036-
SUBTOTAL FOR BUDGET CODE 6501			1	68,976		28,940	1-	40,036-
BUDGET CODE: 6600 PB-JOCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,331	4	577,078	6-	253-
SUBTOTAL FOR F/T SALARIED			10	577,331	4	577,078	6-	253-
SUBTOTAL FOR BUDGET CODE 6600			10	577,331	4	577,078	6-	253-
BUDGET CODE: 6601 PB-JOCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	281,563	2	282,022		459
SUBTOTAL FOR F/T SALARIED			2	281,563	2	282,022		459

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6601			2	281,563	2	282,022	459
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	809,508	7	808,125	1,383-
SUBTOTAL FOR F/T SALARIED			7	809,508	7	808,125	1,383-
SUBTOTAL FOR BUDGET CODE 6701			7	809,508	7	808,125	1,383-
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	291,055	2	290,593	462-
SUBTOTAL FOR F/T SALARIED			2	291,055	2	290,593	462-
SUBTOTAL FOR BUDGET CODE 6800			2	291,055	2	290,593	462-
TOTAL FOR ARCHITECTURE AND ENGINEERING			67	5,448,306	52	5,396,312	15- 51,994-
TOTAL FOR PERSONAL SERVICES			1,330	119,828,850	1,201	120,972,073	129- 1,143,223

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,330	119,828,850	1,201	120,972,073	1,143,223
FINANCIAL PLAN SAVINGS	123-	6,270,000-	13-	1,078,059-	5,191,941
APPROPRIATION	1,207	113,558,850	1,188	119,894,014	6,335,164

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,680,102	9,560,947	880,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	102,136,453	110,221,589	8,085,136
STATE			
FEDERAL - C.D.	2,236,524	100,008	2,136,516-
FEDERAL - OTHER			
INTRA-CITY SALES	505,771	11,470	494,301-
TOTAL	113,558,850	119,894,014	6,335,164



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	64,415- 89,610	10	79,466	794,662
1002C	ADM MANAGER-NON-MGRL	74,123-122,000	13	88,888	1,155,544
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,684-131,787	12	100,793	1,209,514
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-138,240	38	109,512	4,161,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,278-114,278	1	114,278	114,278
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,000-120,000	3	100,000	300,000
10004	ADMINISTRATIVE ARCHITECT	135,834-193,968	10	152,554	1,525,541
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	77,250-146,121	15	115,296	1,729,439
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	117,000-117,000	1	117,000	117,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,127-230,000	4	198,274	793,095
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-221,000	31	153,185	4,748,731
10015	ADMINISTRATIVE ENGINEER	120,968-221,000	32	154,857	4,955,419
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	90,834-129,804	36	114,088	4,107,157
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-138,020	2	116,453	232,905
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	129,780-129,780	2	129,780	259,560
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,424-107,424	1	107,424	107,424
10025	ADMINISTRATIVE MANAGER	142,881-221,000	2	181,941	363,881
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-129,000	9	98,293	884,637
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-181,460	27	142,284	3,841,672
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	74,529-133,828	94	106,167	9,979,651
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,544-161,544	1	161,544	161,544
10026	ADMINISTRATIVE STAFF ANALYST	153,769-177,467	3	165,931	497,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	9	120,955	1,088,596
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,784-153,784	1	153,784	153,784
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-122,000	8	101,392	811,135
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	92,701- 92,701	1	92,701	92,701
30087	AGENCY ATTORNEY	77,497-102,014	4	90,803	363,210
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	91,818-111,917	10	103,766	1,037,663
31312	ASBESTOS HAZARD INVESTIGATOR	79,405- 79,405	1	79,405	79,405
21210	ASSISTANT ARCHITECT	85,646- 85,646	2	85,646	171,292
20210	ASSISTANT CIVIL ENGINEER	59,125- 85,646	95	70,364	6,684,535
20310	ASSISTANT ELECTRICAL ENGINEER	77,981- 80,272	2	79,127	158,253
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,606- 74,606	1	74,606	74,606
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 73,722	2	69,681	139,362
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	2	75,643	151,286
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	1	72,100	72,100
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 75,380	4	72,283	289,131

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	62	91,822	5,692,970
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	8	94,540	756,323
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	5	92,455	462,275
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,000-135,000	4	113,463	453,853
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	7	103,890	727,228
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	86,807- 86,807	1	86,807	86,807
22122	CITY PLANNER	74,711-105,685	4	94,384	377,534
20215	CIVIL ENGINEER	78,429-102,225	15	94,216	1,413,235
20202	CIVIL ENGINEERING INTERN	59,125- 62,260	20	59,446	1,188,910
30726	CLAIM SPECIALIST	57,000- 57,000	2	57,000	114,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,528- 62,820	18	55,330	995,947
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 63,794	10	54,064	540,637
56058	COMMUNITY COORDINATOR	62,215- 83,981	26	72,171	1,876,446
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,142- 66,142	1	66,142	66,142
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,110	19	101,419	1,926,960
10050	COMPUTER SYSTEMS MANAGER	123,522-150,413	4	137,611	550,443
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,600-124,255	2	113,428	226,855
34202	CONSTRUCTION PROJECT MANAGER	65,640-115,595	80	86,311	6,904,913
95048	DEPUTY COMMISSIONER (DDC)	207,360-207,360	1	207,360	207,360
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	16	64,449	1,031,176
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 95,598	9	83,823	754,407
20123	ESTIMATOR (MECHANICAL)	71,123- 92,498	2	81,811	163,621
95005	EXECUTIVE AGENCY COUNSEL	127,844-225,145	7	173,564	1,214,950
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	129,753-193,968	3	168,307	504,921
95045	FIRST DEPUTY COMMISSIONER (DDC)	232,000-232,000	1	232,000	232,000
21915	GEOLOGIST	74,606- 84,975	5	82,409	412,046
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981
31305	INDUSTRIAL HYGIENIST	47,390- 64,447	3	53,076	159,227
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 59,060	4	49,116	196,462
21315	LANDSCAPE ARCHITECT	92,000-103,000	4	99,017	396,067
40502	MANAGEMENT AUDITOR	74,639- 90,104	4	83,583	334,332
20415	MECHANICAL ENGINEER	103,000-109,180	2	106,090	212,180
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,289- 89,729	27	71,365	1,926,859
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	66,000-100,067	17	73,113	1,242,919
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	22	72,409	1,592,993
22425	PROJECT MANAGER INTERN#	59,265- 59,265	23	59,265	1,363,095
60215	PUBLIC RECORDS AIDE	40,390- 53,818	6	46,061	276,366
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
10252	SECRETARY	46,999- 63,402	6	57,602	345,612
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	61,866- 80,066	26	72,660	1,889,169
12200	STOCK WORKER	45,033- 48,636	2	46,835	93,669
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,464- 91,464	1	91,464	91,464
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	71,777-109,015	40	77,347	3,093,868
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,045		98,540,747

POSITION SCHEDULE FOR U/A 001	1,045	98,540,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	143	13,484,523
TOTAL FOR U/A 001	1,188	112,025,270

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: Queens CM Construction Contract									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE A101							
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE A102							
BUDGET CODE: A103 HRO: SI CM Construction Contract									
60		CNTRCTL SVCS		686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE A103							
BUDGET CODE: A104 HRO: Air Monitoring - ADC									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE A104							
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE A500							
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60		CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT				
				686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A502			3	308,925	2		1-	308,925-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		125,600				125,600-
SUBTOTAL FOR OTHR SER&CHR				127,600				127,600-
SUBTOTAL FOR BUDGET CODE A602				127,600				127,600-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		349,965				349,965-
SUBTOTAL FOR CNTRCTL SVCS				349,965				349,965-
SUBTOTAL FOR BUDGET CODE A801				349,965				349,965-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		463,104				463,104-
		683 PROF SERV ENGINEER & ARCHITECT		5,731,221				5,731,221-
SUBTOTAL FOR CNTRCTL SVCS				6,194,325				6,194,325-
SUBTOTAL FOR BUDGET CODE CVV1				6,194,325				6,194,325-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,027,920				48,027,920-
SUBTOTAL FOR CNTRCTL SVCS				48,027,920				48,027,920-
SUBTOTAL FOR BUDGET CODE CV04				48,027,920				48,027,920-
BUDGET CODE: EH02 FEMA HMGP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		679,155				679,155-
SUBTOTAL FOR OTHR SER&CHR				679,155				679,155-
SUBTOTAL FOR BUDGET CODE EH02				679,155				679,155-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: EH03 Red Hook HMGP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,450,824				3,450,824-
		683 PROF SERV ENGINEER & ARCHITECT		599,947				599,947-
		SUBTOTAL FOR CNTRCTL SVCS		4,050,771				4,050,771-
		SUBTOTAL FOR BUDGET CODE EH03		4,050,771				4,050,771-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,131,043				15,131,043-
		SUBTOTAL FOR CNTRCTL SVCS		15,131,043				15,131,043-
		SUBTOTAL FOR BUDGET CODE E003		15,131,043				15,131,043-
BUDGET CODE: M001 Asylum Seekers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE M001		300,000				300,000-
BUDGET CODE: 0072 Department of Correction - Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,198,368				36,198,368-
		SUBTOTAL FOR CNTRCTL SVCS		36,198,368				36,198,368-
		SUBTOTAL FOR BUDGET CODE 0072		36,198,368				36,198,368-
BUDGET CODE: 0073 Riker's Island Expense Portfolio								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,790,371				11,790,371-
		SUBTOTAL FOR CNTRCTL SVCS		11,790,371				11,790,371-
		SUBTOTAL FOR BUDGET CODE 0073		11,790,371				11,790,371-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,783		7,883		8,900-
		110 FOOD & FORAGE SUPPLIES		6,369		2,549		3,820-
		SUBTOTAL FOR SUPPLYS&MATL		23,152		10,432		12,720-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,640		4,360		2,720	
		SUBTOTAL FOR PROPTY&EQUIP		1,640		4,360		2,720	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600			
		412 RENTALS OF MISC.EQUIP		1,504		8,504		7,000	
		SUBTOTAL FOR OTHR SER&CHR		2,104		9,104		7,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		500		3,500		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		500		3,500		3,000	
		SUBTOTAL FOR BUDGET CODE 0100		27,396		27,396			
BUDGET CODE: 0101 Creative Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0101		1,500				1,500-	
BUDGET CODE: 0102 Health and Safety Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0102		1,500				1,500-	
BUDGET CODE: 0103 Employee Engagement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0103		1,500				1,500-	
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800			
		SUBTOTAL FOR SUPPLYS&MATL		4,800		4,800			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		9,000		3,054		5,946-	
		SUBTOTAL FOR PROPTY&EQUIP		9,042		3,096		5,946-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,475		9,421	1,946
		422 TEMPORARY SERVICE		8,583			8,583-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			17,058		9,421	7,637-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		60,000			60,000-
		686 PROF SERV OTHER		4,096		11,687	7,591
	SUBTOTAL FOR CNTRCTL SVCS			64,096		11,687	52,409-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000	
	SUBTOTAL FOR FXD MIS CHGS			3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 0110			97,996		32,004	65,992-
BUDGET CODE: 0120 Human Resources							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,980		10,000	1,020
		110 FOOD & FORAGE SUPPLIES		1,020			1,020-
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,000		20,000	1,000
		337 BOOKS-OTHER				900	900
	SUBTOTAL FOR PROPTY&EQUIP			19,000		20,900	1,900
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		417 ADVERTISING		21,250		21,250	
		422 TEMPORARY SERVICE		20,000		30,000	10,000
	SUBTOTAL FOR OTHR SER&CHR			51,250		51,250	
60	CNTRCTL SVCS	620 WASTE DISPOSAL				2,500	2,500
		622 TEMPORARY SERVICES	1	118,058	1	50,000	68,058-
		671 TRAINING PRGM CITY EMPLOYEES		345,000		285,000	60,000-
		686 PROF SERV OTHER		18,932		4,532	14,400-
	SUBTOTAL FOR CNTRCTL SVCS		1	481,990	1	342,032	139,958-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		70,000		70,000	
	SUBTOTAL FOR FXD MIS CHGS			70,000		70,000	
	SUBTOTAL FOR BUDGET CODE 0120		1	632,240	1	494,182	138,058-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,930		161,930		
		SUBTOTAL FOR OTHR SER&CHR		161,930		161,930		
		SUBTOTAL FOR BUDGET CODE 7292		161,930		161,930		
BUDGET CODE: 7491 Project Controls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,011				8,011-
		SUBTOTAL FOR SUPPLYS&MATL		8,011				8,011-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,014				2,014-
		SUBTOTAL FOR PROPTY&EQUIP		2,014				2,014-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10				10-
		SUBTOTAL FOR OTHR SER&CHR		10				10-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7491		20,035				20,035-
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 7890		100,000		100,000		
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,917		80,000		70,083
		SUBTOTAL FOR CNTRCTL SVCS		9,917		80,000		70,083

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7990				29,917		100,000		70,083
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	5,188,602	6	6,388,602		1,200,000
SUBTOTAL FOR CNTRCTL SVCS			6	5,188,602	6	6,388,602		1,200,000
SUBTOTAL FOR BUDGET CODE 8000			6	5,188,602	6	6,388,602		1,200,000
BUDGET CODE: 8021 BIB Tishman City Funded								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,101,233		1,500,000		3,601,233-
SUBTOTAL FOR CNTRCTL SVCS				5,101,233		1,500,000		3,601,233-
SUBTOTAL FOR BUDGET CODE 8021				5,101,233		1,500,000		3,601,233-
BUDGET CODE: 8025 Humanitarian Emerg Response and Relief								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,210,598				1,210,598-
SUBTOTAL FOR CNTRCTL SVCS				1,210,598				1,210,598-
SUBTOTAL FOR BUDGET CODE 8025				1,210,598				1,210,598-
BUDGET CODE: 8200 Borough Based Jail Program								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40	OTHR SER&CHR	417 ADVERTISING		550				550-
SUBTOTAL FOR OTHR SER&CHR				550				550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,626,815				1,626,815-
		619 SECURITY SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		144,900				144,900-
SUBTOTAL FOR CNTRCTL SVCS				1,776,715				1,776,715-
SUBTOTAL FOR BUDGET CODE 8200				1,817,265				1,817,265-
BUDGET CODE: 8250 STIPENDS								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,051,522			1,051,522-
		SUBTOTAL FOR CNTRCTL SVCS		1,051,522			1,051,522-
		SUBTOTAL FOR BUDGET CODE 8250		1,051,522			1,051,522-
BUDGET CODE: 8300 MWBE Mentorship Program - City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		474,277		3,026,550	2,552,273
		SUBTOTAL FOR CNTRCTL SVCS		474,277		3,026,550	2,552,273
		SUBTOTAL FOR BUDGET CODE 8300		474,277		3,026,550	2,552,273
BUDGET CODE: 8690 ITS CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,236,738			1,236,738-
		684 PROF SERV COMPUTER SERVICES		1,695,252			1,695,252-
		SUBTOTAL FOR CNTRCTL SVCS		2,931,990			2,931,990-
		SUBTOTAL FOR BUDGET CODE 8690		2,931,990			2,931,990-
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000		675,638	475,638
		SUBTOTAL FOR OTHR SER&CHR		200,000		675,638	475,638
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,500			254,500-
		SUBTOTAL FOR CNTRCTL SVCS		254,500			254,500-
		SUBTOTAL FOR BUDGET CODE 8800		454,500		675,638	221,138
BUDGET CODE: 8906 Hunters Point Library - Expense							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	1,500,000	1	1,500,000	2-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,500,000	1	1,500,000	2-
		SUBTOTAL FOR BUDGET CODE 8906	3	1,500,000	1	1,500,000	2-
TOTAL FOR			13	149,145,381	10	14,006,302	3- 135,139,079-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0130 Equal Employment Opportunity								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,643			10,643-
		110	FOOD & FORAGE SUPPLIES		757			757-
	SUBTOTAL FOR SUPPLYS&MATL				11,400			11,400-
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,500			6,500-
		337	BOOKS-OTHER		100			100-
	SUBTOTAL FOR PROPTY&EQUIP				6,600			6,600-
	SUBTOTAL FOR BUDGET CODE 0130				18,000			18,000-
BUDGET CODE: 0140 Public Information								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,185			11,185-
		337	BOOKS-OTHER		3,210			3,210-
	SUBTOTAL FOR PROPTY&EQUIP				14,395			14,395-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,605			5,605-
	SUBTOTAL FOR OTHR SER&CHR				5,605			5,605-
	SUBTOTAL FOR BUDGET CODE 0140				30,000			30,000-
BUDGET CODE: 0160 Finance & Procurement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		58,000			58,000-
		422	TEMPORARY SERVICE		74,000			74,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		28,969			28,969-
	SUBTOTAL FOR OTHR SER&CHR				162,969			162,969-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		151,100			151,100-
		622	TEMPORARY SERVICES	1		1	60,000	60,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		48,983				48,983-
		SUBTOTAL FOR CNTRCTL SVCS	1	200,083	1	60,000		140,083-
		SUBTOTAL FOR BUDGET CODE 0160	1	369,052	1	60,000		309,052-
BUDGET CODE: 1300 EAO								
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHER SER&CHR		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1300		4,000				4,000-
BUDGET CODE: 3090 STRUCTURES OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,980		87,200		69,220
		SUBTOTAL FOR SUPPLYS&MATL		17,980		87,200		69,220
30		PROPTY&EQUIP 337 BOOKS-OTHER		52,056		5,000		47,056-
		SUBTOTAL FOR PROPTY&EQUIP		52,056		5,000		47,056-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,221				1,221-
		499 OTHER EXPENSES - GENERAL		5,250		40,482		35,232
		SUBTOTAL FOR OTHER SER&CHR		26,271		42,282		16,011
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		248,475				248,475-
		671 TRAINING PRGM CITY EMPLOYEES	5	685	5			685-
		SUBTOTAL FOR CNTRCTL SVCS	5	249,160	5			249,160-
70		FXD MIS CHGS 701 TAXES AND LICENSES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 3090	5	350,467	5	134,482		215,985-
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10		SUPPLYS&MATL 072001 10F MOTOR VEHICLE FUEL				5,000		
		827001 10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		86,220		86,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		250,671		473,599		222,928
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		117 POSTAGE		32,962		66,468		33,506
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		484,853		711,287		226,434
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,643		132,163		41,520
		305 MOTOR VEHICLES		137,499		276,864		139,365
		314 OFFICE FURITURE		137,339		45,640		91,699-
		315 OFFICE EQUIPMENT		20,000		20,000		
		319 SECURITY EQUIPMENT		95,946				95,946-
		337 BOOKS-OTHER		6,046		6,046		
		SUBTOTAL FOR PROPTY&EQUIP		487,473		480,713		6,760-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		749,306		749,306		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		160,196		80,196		80,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		543,710		403,137		140,573-
	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
	412	RENTALS OF MISC.EQUIP		317,909		280,496		37,413-
	414	RENTALS - LAND BLDGS & STRUCTS		11,410,221		11,773,319		363,098
	856001	42C HEAT LIGHT & POWER		634,728		621,498		13,230-
	423	HEAT LIGHT & POWER		11,587		11,587		
	451	NON OVERNIGHT TRVL EXP-GENERAL		141,650		215,000		73,350
	453	OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
	499	OTHER EXPENSES - GENERAL				1,060,398		1,060,398
		SUBTOTAL FOR OTHR SER&CHR		14,041,647		15,282,277		1,240,630
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		15,000		
		608 MAINT & REP GENERAL	4	50,000	4	85,000		35,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	55,000	3	85,000		30,000
		613 DATA PROCESSING EQUIPMENT		2,200		2,200		
		619 SECURITY SERVICES	1	529,578	1	383,532		146,046-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		620 WASTE DISPOSAL	1	5,000	1		5,000-	
		622 TEMPORARY SERVICES		66,367			66,367-	
		624 CLEANING SERVICES	3	15,000	3	15,000		
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	773,145	13	620,732		152,413-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		68,000		64,000
		732 MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		11,000		75,000		64,000
		SUBTOTAL FOR BUDGET CODE 7090	13	15,798,118	13	17,170,009		1,371,891
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,650		55,600		50,050-
		199 DATA PROCESSING SUPPLIES		14,500		30,000		15,500
		SUBTOTAL FOR SUPPLYS&MATL		120,150		85,600		34,550-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		1,500		1,000		500-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		6,500		500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		1,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR		22,900		2,900		20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,000	1			19,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,000				6,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 7290	1	175,050	1	95,000		80,050-
BUDGET CODE: 7291 Infra - South East Queens Project								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		387,895		637,895		250,000
		SUBTOTAL FOR OTHR SER&CHR		387,895		637,895		250,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7291				387,895		637,895	250,000
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,200		33,000	800
		199 DATA PROCESSING SUPPLIES		944,197		1,036,000	91,803
SUBTOTAL FOR SUPPLYS&MATL				976,397		1,069,000	92,603
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		92,549		92,549	
		337 BOOKS-OTHER		800			800-
SUBTOTAL FOR PROPTY&EQUIP				93,349		92,549	800-
40	OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		858001 42G DATA PROCESSING SERVICES		59,065		59,065	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				149,454		148,454	1,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,500		8,500	1,000
		613 DATA PROCESSING EQUIPMENT		416,497		296,497	120,000-
		684 PROF SERV COMPUTER SERVICES	1	485,309	1	170,000	315,309-
SUBTOTAL FOR CNTRCTL SVCS			1	909,306	1	474,997	434,309-
SUBTOTAL FOR BUDGET CODE 7390			1	2,128,506	1	1,785,000	343,506-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,100		30,000	4,900
SUBTOTAL FOR SUPPLYS&MATL				25,100		30,000	4,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,860		25,000	2,140
		337 BOOKS-OTHER		7,675			7,675-
SUBTOTAL FOR PROPTY&EQUIP				30,535		25,000	5,535-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500			8,500-
		453 OVERNIGHT TRVL EXP-GENERAL		5,800			5,800-
SUBTOTAL FOR OTHR SER&CHR				29,300		15,000	14,300-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,843		15,000	10,157
		613 DATA PROCESSING EQUIPMENT		42,734			42,734-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	20,350	3			20,350-
		SUBTOTAL FOR CNTRCTL SVCS	3	67,927	3	15,000		52,927-
		SUBTOTAL FOR BUDGET CODE 7490	3	152,862	3	85,000		67,862-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
		40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR		363		363		
		SUBTOTAL FOR BUDGET CODE 7690		363		363		
BUDGET CODE: 8014 Law-City Funded								
		60 CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	409,002			1-	409,002-
		686 PROF SERV OTHER		90,998				90,998-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 8014	1	500,000			1-	500,000-
BUDGET CODE: 8397 Executive/Community Outreach								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,691		147,053		131,362
		SUBTOTAL FOR OTHR SER&CHR		15,691		147,053		131,362
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				40,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES		111,045				111,045-
		SUBTOTAL FOR CNTRCTL SVCS		111,045		40,000		71,045-
		SUBTOTAL FOR BUDGET CODE 8397		126,736		187,053		60,317
BUDGET CODE: 8401 Capital Front End Planning- Public Build								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,029		2,029
		199 DATA PROCESSING SUPPLIES				2,171		2,171
		SUBTOTAL FOR SUPPLYS&MATL				4,200		4,200
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		436		18,890		18,454
		337 BOOKS-OTHER				12		12
		SUBTOTAL FOR PROPTY&EQUIP		436		18,902		18,466

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,592		67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL				182		182
		SUBTOTAL FOR OTHR SER&CHR				69,124		69,124
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				240,000		240,000
		613 DATA PROCESSING EQUIPMENT				37,457		37,457
		671 TRAINING PRGM CITY EMPLOYEES				9,201		9,201
		SUBTOTAL FOR CNTRCTL SVCS				286,658		286,658
		SUBTOTAL FOR BUDGET CODE 8401		436		378,884		378,448
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
		SUBTOTAL FOR PROPTY&EQUIP				12,869		12,869
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		1,350		15,650-
		402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
		SUBTOTAL FOR OTHR SER&CHR		17,000		68,941		51,941
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				6,063		6,063
		SUBTOTAL FOR CNTRCTL SVCS				6,063		6,063
		SUBTOTAL FOR BUDGET CODE 8501		17,000		87,873		70,873
BUDGET CODE: 8601 Non-IFA Work-OTPS								
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL				1,886,466		1,886,466
		SUBTOTAL FOR OTHR SER&CHR		5,638		1,892,104		1,886,466
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,468				26,468-
		SUBTOTAL FOR CNTRCTL SVCS		26,468				26,468-
		SUBTOTAL FOR BUDGET CODE 8601		32,106		1,892,104		1,859,998
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		907,472		1,360,000		452,528
		SUBTOTAL FOR OTHR SER&CHR		907,472		1,360,000		452,528

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8602				907,472		1,360,000		452,528
BUDGET CODE: 8610 Program Management Non-IFA Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		883,568				883,568-
SUBTOTAL FOR CNTRCTL SVCS				883,568				883,568-
SUBTOTAL FOR BUDGET CODE 8610				883,568				883,568-
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000		90,000
		683 PROF SERV ENGINEER & ARCHITECT		126,500				126,500-
SUBTOTAL FOR CNTRCTL SVCS				126,500		90,000		36,500-
SUBTOTAL FOR BUDGET CODE 8701				126,500		90,000		36,500-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		3,130				3,130-
		686 PROF SERV OTHER		8,810				8,810-
SUBTOTAL FOR CNTRCTL SVCS				11,940				11,940-
SUBTOTAL FOR BUDGET CODE 8901				11,940				11,940-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		686 PROF SERV OTHER		142,908				142,908-
SUBTOTAL FOR CNTRCTL SVCS				144,908				144,908-
SUBTOTAL FOR BUDGET CODE 8902				144,908				144,908-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,240				2,240-
SUBTOTAL FOR CNTRCTL SVCS				2,240				2,240-
SUBTOTAL FOR BUDGET CODE 8903				2,240				2,240-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		265,735				265,735-
		SUBTOTAL FOR CNTRCTL SVCS		265,735				265,735-
		SUBTOTAL FOR BUDGET CODE 8904		265,735				265,735-
TOTAL FOR EXECUTIVE			25	22,432,954	24	23,963,663	1-	1,530,709
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		686 PROF SERV OTHER		179,156				179,156-
		SUBTOTAL FOR CNTRCTL SVCS		179,156				179,156-
		SUBTOTAL FOR BUDGET CODE 0056		179,156				179,156-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		255,000				255,000-
		683 PROF SERV ENGINEER & ARCHITECT		23,817				23,817-
		SUBTOTAL FOR CNTRCTL SVCS		278,817				278,817-
		SUBTOTAL FOR BUDGET CODE 0071		278,817				278,817-
BUDGET CODE: 0827 DSNY - Expense Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
		SUBTOTAL FOR OTHR SER&CHR		128,248				128,248-
		SUBTOTAL FOR BUDGET CODE 0827		128,248				128,248-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,929,544				6,929,544-
		SUBTOTAL FOR CNTRCTL SVCS		6,929,544				6,929,544-
		SUBTOTAL FOR BUDGET CODE 0856		6,929,544				6,929,544-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0858 DoITT - Expense Sponsor Work								
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,000			25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
	SUBTOTAL FOR BUDGET CODE 0858				25,000			25,000-
BUDGET CODE: 7011 Other Categorical - Client Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,743			15,743-
	SUBTOTAL FOR OTHR SER&CHR				15,743			15,743-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,881			86,881-
		682	PROF SERV LEGAL SERVICES		12,500			12,500-
		683	PROF SERV ENGINEER & ARCHITECT		166,957			166,957-
		686	PROF SERV OTHER		24,560			24,560-
	SUBTOTAL FOR CNTRCTL SVCS				290,898			290,898-
	SUBTOTAL FOR BUDGET CODE 7011				306,641			306,641-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		80,310			80,310-
	SUBTOTAL FOR CNTRCTL SVCS				80,310			80,310-
	SUBTOTAL FOR BUDGET CODE 7017				80,310			80,310-
TOTAL FOR ADMINISTRATION					7,927,716			7,927,716-
TOTAL FOR OTHER THAN PERSONAL SERVICES				38	179,506,051	34	37,969,965	4- 141,536,086-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,007,245	179,506,051	1,914,015	37,969,965	141,536,086-
FINANCIAL PLAN SAVINGS		5,499,460-		425,165-	5,074,295
APPROPRIATION		174,006,591		37,544,800	136,461,791-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,375,287		16,698,250	15,677,037-
OTHER CATEGORICAL		306,641			306,641-
CAPITAL FUNDS - I.F.A.		18,388,327		20,846,550	2,458,223
STATE					
FEDERAL - C.D.		5,969,427			5,969,427-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		42,883,695			42,883,695-
TOTAL		174,006,591		37,544,800	136,461,791-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,330	119,828,850	1,201	120,972,073	1,143,223
FINANCIAL PLAN SAVINGS	123-	6,270,000-	13-	1,078,059-	5,191,941
APPROPRIATION	1,207	113,558,850	1,188	119,894,014	6,335,164

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,680,102	9,560,947	880,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	102,136,453	110,221,589	8,085,136
STATE			
FEDERAL - C.D.	2,236,524	100,008	2,136,516-
FEDERAL - OTHER			
INTRA-CITY SALES	505,771	11,470	494,301-

TOTAL 113,558,850 119,894,014 6,335,164

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,007,245	179,506,051	1,914,015	37,969,965	141,536,086-
FINANCIAL PLAN SAVINGS		5,499,460-		425,165-	5,074,295
APPROPRIATION		174,006,591		37,544,800	136,461,791-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,375,287	16,698,250	15,677,037-
OTHER CATEGORICAL	306,641		306,641-
CAPITAL FUNDS - I.F.A.	18,388,327	20,846,550	2,458,223
STATE			
FEDERAL - C.D.	5,969,427		5,969,427-
FEDERAL - OTHER	74,083,214		74,083,214-
INTRA-CITY SALES	42,883,695		42,883,695-

TOTAL 174,006,591 37,544,800 136,461,791-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,330	119,828,850	1,201	120,972,073	1,143,223
FINANCIAL PLAN SAVINGS	123-	6,270,000-	13-	1,078,059-	5,191,941
APPROPRIATION	1,207	113,558,850	1,188	119,894,014	6,335,164
OTPS					
TOTALS FOR OPERATING BUDGET		179,506,051		37,969,965	141,536,086-
FINANCIAL PLAN SAVINGS		5,499,460-		425,165-	5,074,295
APPROPRIATION		174,006,591		37,544,800	136,461,791-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,330	299,334,901	1,201	158,942,038	140,392,863-
FINANCIAL PLAN SAVINGS	123-	11,769,460-	13-	1,503,224-	10,266,236
APPROPRIATION	1,207	287,565,441	1,188	157,438,814	130,126,627-
FUNDING					
CITY		41,055,389		26,259,197	14,796,192-
OTHER CATEGORICAL		306,641			306,641-
CAPITAL FUNDS - I.F.A.		120,524,780		131,068,139	10,543,359
STATE					
FEDERAL - C.D.		8,205,951		100,008	8,105,943-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		43,389,466		11,470	43,377,996-
TOTAL FUNDING		287,565,441		157,438,814	130,126,627-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR08 ARPA Funding - Human Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS					11,750,000	11,750,000
SUBTOTAL FOR F/T SALARIED							11,750,000	11,750,000
SUBTOTAL FOR BUDGET CODE CR08							11,750,000	11,750,000
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,115	9	784,142	4	331,027
SUBTOTAL FOR F/T SALARIED			5	453,115	9	784,142	4	331,027
SUBTOTAL FOR BUDGET CODE 1900			5	453,115	9	784,142	4	331,027
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,500				107,500-
SUBTOTAL FOR F/T SALARIED				107,500				107,500-
SUBTOTAL FOR BUDGET CODE 1901				107,500				107,500-
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,637,177	47	3,638,653		1,476
SUBTOTAL FOR F/T SALARIED			47	3,637,177	47	3,638,653		1,476
03 UNSALARIED		031 UNSALARIED		5,840		5,840		
SUBTOTAL FOR UNSALARIED				5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104		
SUBTOTAL FOR ADD GRS PAY				1,104		1,104		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907		
SUBTOTAL FOR AMT TO SCHED				1,907		1,907		
SUBTOTAL FOR BUDGET CODE 2003			47	3,646,028	47	3,647,504		1,476
BUDGET CODE: 4015 Social Justice Fellowship Program - City								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,568	4	5,320	223,248-
SUBTOTAL FOR F/T SALARIED			4	228,568	4	5,320	223,248-
SUBTOTAL FOR BUDGET CODE 7117			4	228,568	4	5,320	223,248-
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	
SUBTOTAL FOR BUDGET CODE 7120				3,712		3,712	
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7443							
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			56	4,529,626	60	16,281,381	4 11,751,755
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1102 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	634,074	9 634,074

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					9	634,074	9	634,074
03 UNSALARIED		031 UNSALARIED				3,934		3,934
SUBTOTAL FOR UNSALARIED						3,934		3,934
SUBTOTAL FOR BUDGET CODE 1102					9	638,008	9	638,008
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					9	638,008	9	638,008
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,752,387	55	5,463,255		289,132-
SUBTOTAL FOR F/T SALARIED			55	5,752,387	55	5,463,255		289,132-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		46,479		46,479		
SUBTOTAL FOR ADD GRS PAY				146,020		146,020		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138		
		053 AMOUNT TO BE SCHEDULED-PS		611		611		
SUBTOTAL FOR AMT TO SCHED				1,749		1,749		
SUBTOTAL FOR BUDGET CODE 2000			55	6,111,016	55	5,821,884		289,132-
BUDGET CODE: 2118 Background Investigations - I/C - HHC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,543	3	158,724		63,181
SUBTOTAL FOR F/T SALARIED			3	95,543	3	158,724		63,181

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2118			3	95,543	3	158,724	63,181
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	26,547	4	25,069	1,478-
SUBTOTAL FOR F/T SALARIED			4	26,547	4	25,069	1,478-
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
SUBTOTAL FOR UNSALARIED				357,451		357,451	
SUBTOTAL FOR BUDGET CODE 2119			4	383,998	4	382,520	1,478-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,690,574	130	7,667,561	23,013-
SUBTOTAL FOR F/T SALARIED			130	7,690,574	130	7,667,561	23,013-
03 UNSALARIED		031 UNSALARIED		2,349,203		2,349,203	
SUBTOTAL FOR UNSALARIED				2,349,203		2,349,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
SUBTOTAL FOR ADD GRS PAY				786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
SUBTOTAL FOR AMT TO SCHED				584,129		584,129	
SUBTOTAL FOR BUDGET CODE 2120			130	11,410,005	130	11,386,992	23,013-
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	165,803	
SUBTOTAL FOR F/T SALARIED			3	165,803	3	165,803	
SUBTOTAL FOR BUDGET CODE 2124			3	165,803	3	165,803	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,668	4	63,140	1,528-
		SUBTOTAL FOR F/T SALARIED	4	64,668	4	63,140	1,528-
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
		SUBTOTAL FOR UNSALARIED		148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 3030	4	219,176	4	217,648	1,528-
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		515,021		515,021	
		SUBTOTAL FOR UNSALARIED		515,021		515,021	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410	
		SUBTOTAL FOR BUDGET CODE 4005		541,431		541,431	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		176,404		14,028	162,376-
		SUBTOTAL FOR UNSALARIED		176,404		14,028	162,376-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4011				176,404		14,028	162,376-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		63,126			63,126-
SUBTOTAL FOR UNSALARIED				63,126			63,126-
SUBTOTAL FOR BUDGET CODE 4012				63,126			63,126-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179	
SUBTOTAL FOR F/T SALARIED			5	293,179	5	293,179	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111			5	359,801	5	359,801	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,243		100	136,143-
SUBTOTAL FOR F/T SALARIED				136,243		100	136,143-
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 7112				175,232		39,089	136,143-
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998	
	SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		27		27	
	SUBTOTAL FOR AMT TO SCHED		27		27	
	SUBTOTAL FOR BUDGET CODE 7333		27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,187,617	17	1,180,622	6,995-
	SUBTOTAL FOR F/T SALARIED	17	1,187,617	17	1,180,622	6,995-
03 UNSALARIED	031 UNSALARIED		197,064		197,064	
	SUBTOTAL FOR UNSALARIED		197,064		197,064	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
	042 LONGEVITY DIFFERENTIAL		2,974		2,974	
	045 HOLIDAY PAY		2,409		2,409	
	047 OVERTIME		5,545		5,545	
	SUBTOTAL FOR ADD GRS PAY		13,155		13,155	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		630		630	
	053 AMOUNT TO BE SCHEDULED-PS		944		944	
	SUBTOTAL FOR AMT TO SCHED		1,574		1,574	
	SUBTOTAL FOR BUDGET CODE 7444	17	1,399,410	17	1,392,415	6,995-
BUDGET CODE: 7555 NYC URBAN CORPS						
03 UNSALARIED	031 UNSALARIED		900,000		900,000	
	SUBTOTAL FOR UNSALARIED		900,000		900,000	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		120,459		120,459	
	053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
	SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
	SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		185,250		165,250	20,000-
		SUBTOTAL FOR UNSALARIED		185,250		165,250	20,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		207,711		187,711	20,000-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		2,741			2,741-
		SUBTOTAL FOR UNSALARIED		2,741			2,741-
		SUBTOTAL FOR BUDGET CODE 7557		2,741			2,741-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,184			88,184-
		SUBTOTAL FOR F/T SALARIED		88,184			88,184-
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000		88,424		240	88,184-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			222	23,715,190	222	22,983,655	731,535-
TOTAL FOR HUMAN CAPITAL			278	28,244,816	291	39,903,044	13 11,658,228

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278	28,244,816	291	39,903,044	11,658,228
FINANCIAL PLAN SAVINGS				11,750,000-	11,750,000-
APPROPRIATION	278	28,244,816	291	28,153,044	91,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,703,214		13,271,230	11,431,984-
OTHER CATEGORICAL		295,927		232,801	63,126-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,149,739		13,896,998	11,747,259
INTRA-CITY SALES		1,095,936		752,015	343,921-
TOTAL		28,244,816		28,153,044	91,772-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 99,864	21	82,482	1,732,120
10064	ADMIN TESTS & MEAS SPEC (NM)	100,038-111,716	2	105,877	211,754
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 78,147	2	78,147	156,294
10025	ADMINISTRATIVE MANAGER	86,046-150,000	3	114,264	342,792
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-213,783	17	142,309	2,419,246
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-129,982	6	114,208	685,245
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,248-110,582	17	90,435	1,537,403
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	3	58,741	176,223
12627	ASSOCIATE STAFF ANALYST	81,203-100,038	13	86,177	1,120,305
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,214	12	45,847	550,166
56056	COMMUNITY ASSISTANT	32,520- 37,398	10	36,910	369,102
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	67,499- 74,710	2	71,105	142,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,410- 93,410	1	93,410	93,410
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	7	89,590	627,131
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-115,281	8	99,332	794,654
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	68,881- 95,091	8	82,342	658,734
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	5	45,216	226,081
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	42,730	299,112
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 78,391	35	59,627	2,086,929
90411	RADIO AND TELEVISION OPERATOR	55,140- 55,140	1	55,140	55,140
10252	SECRETARY	49,025- 49,025	1	49,025	49,025
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 71,840	35	64,033	2,241,140
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	15	71,360	1,070,397
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	62,470- 62,470	1	62,470	62,470
TOTAL FOR OBJECT 001			244		18,800,882

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	244	18,800,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,621,481
TOTAL FOR U/A 001	291	22,422,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21				21-
		100 SUPPLIES + MATERIALS - GENERAL		12,795				12,795-
		SUBTOTAL FOR SUPPLYS&MATL		12,816				12,816-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		373				373-
		332 PURCH DATA PROCESSING EQUIPT		5,043				5,043-
		SUBTOTAL FOR PROPTY&EQUIP		5,416				5,416-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,527				1,527-
		417 ADVERTISING		12,254		56,987		44,733
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,850				2,850-
		SUBTOTAL FOR OTHR SER&CHR		17,181		56,987		39,806
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		44				44-
		SUBTOTAL FOR CNTRCTL SVCS		44				44-
		SUBTOTAL FOR BUDGET CODE 1902		35,457		56,987		21,530
BUDGET CODE: 7117 Administrative Support - JTP program								
40 OTHR SER&CHR		403 OFFICE SERVICES		2,737				2,737-
		SUBTOTAL FOR OTHR SER&CHR		2,737				2,737-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		69,263		72,000		2,737
		SUBTOTAL FOR CNTRCTL SVCS		69,263		72,000		2,737
		SUBTOTAL FOR BUDGET CODE 7117		72,000		72,000		
		TOTAL FOR		107,457		128,987		21,530
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1193 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,092		5,092

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES				400		400
		SUBTOTAL FOR SUPPLYS&MATL				5,492		5,492
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,528		12,528
		315 OFFICE EQUIPMENT				423		423
		337 BOOKS-OTHER				2,922		2,922
		SUBTOTAL FOR PROPTY&EQUIP				15,873		15,873
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,500		1,500
		403 OFFICE SERVICES				656		656
		412 RENTALS OF MISC.EQUIP				2,596		2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL				270		270
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR				7,122		7,122
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				7,954		7,954
		622 TEMPORARY SERVICES			1	250	1	250
		671 TRAINING PRGM CITY EMPLOYEES				3,499		3,499
		SUBTOTAL FOR CNTRCTL SVCS			1	11,703	1	11,703
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408		2,408
		SUBTOTAL FOR FXD MIS CHGS				2,408		2,408
		SUBTOTAL FOR BUDGET CODE 1193			1	42,598	1	42,598
		TOTAL FOR EXECUTIVE DIVISION			1	42,598	1	42,598
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,515		19,184		25,331-
		101 PRINTING SUPPLIES		33		5,133		5,100
		117 POSTAGE		400		400		
		169 MAINTENANCE SUPPLIES		289				289-
		199 DATA PROCESSING SUPPLIES		1,325				1,325-
		SUBTOTAL FOR SUPPLYS&MATL		46,562		24,717		21,845-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,200		113,200		24,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		815				815-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,015		113,200		18,185
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		6,223,300		1,478,500		4,744,800-
	403	OFFICE SERVICES		140				140-
	412	RENTALS OF MISC.EQUIP		33,296		68,875		35,579
	414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		23,912		75,000		51,088
		SUBTOTAL FOR OTHR SER&CHR		6,350,648		1,692,375		4,658,273-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,589		101,900		51,311
	602	TELECOMMUNICATIONS MAINT		33,600				33,600-
	608	MAINT & REP GENERAL		1,311				1,311-
	612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
	613	DATA PROCESSING EQUIPMENT	1	23,000	1	24,000		1,000
	615	PRINTING CONTRACTS	1	147,002	1	76,002		71,000-
	622	TEMPORARY SERVICES	1	5,000			1-	5,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,300				5,300-
	684	PROF SERV COMPUTER SERVICES	1	11,700	1	32,000		20,300
	686	PROF SERV OTHER	4	40,203	4	68,625		28,422
	688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	323,705	7	302,527	2-	21,178-
		SUBTOTAL FOR BUDGET CODE 2120	9	6,815,930	7	2,132,819	2-	4,683,111-
BUDGET CODE: 4010	NYC URBAN FELLOWS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1			1		
	SUBTOTAL FOR SUPPLYS&MATL		1			1		
		SUBTOTAL FOR BUDGET CODE 4010		1		1		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		1		1		
		SUBTOTAL FOR BUDGET CODE 4020		1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7099		20,000		20,000		
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,176				62,176-
		SUBTOTAL FOR SUPPLYS&MATL		62,176				62,176-
60 CNTRCTL SVCS		686 PROF SERV OTHER		61,879				61,879-
		SUBTOTAL FOR CNTRCTL SVCS		61,879				61,879-
		SUBTOTAL FOR BUDGET CODE 7111		124,055				124,055-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7115		15,000				15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,703		54,530		30,827
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY				278		278
		117 POSTAGE		5,000		63,400		58,400
		199 DATA PROCESSING SUPPLIES		200		1,000		800



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				30,903		121,408		90,505
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2,000		1,000		1,000-
	302	TELECOMMUNICATIONS EQUIPMENT		4,000		3,000		1,000-
	307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
	314	OFFICE FURITURE		1,000				1,000-
	315	OFFICE EQUIPMENT				3,000		3,000
	332	PURCH DATA PROCESSING EQUIPT		20,300		1,000		19,300-
	337	BOOKS-OTHER		500		1,000		500
SUBTOTAL FOR PROPTY&EQUIP				27,800		10,000		17,800-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		132,600		6,400		126,200-
	403	OFFICE SERVICES		19,146		2,000		17,146-
	412	RENTALS OF MISC.EQUIP		2,666		165,000		162,334
	413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
	414	RENTALS - LAND BLDGS & STRUCTS		2,794,014		3,068,210		274,196
	417	ADVERTISING				1,000		1,000
	427	DATA PROCESSING SERVICES				500		500
	431	LEASING OF MISC EQUIP				500		500
	451	NON OVERNIGHT TRVL EXP-GENERAL		800		5,000		4,200
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,700		11,000		6,300
	453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
	454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				2,953,926		3,266,610		312,684
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
	602	TELECOMMUNICATIONS MAINT	1	34,100	1	2,000		32,100-
	608	MAINT & REP GENERAL	1		1	3,000		3,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	21	1	17,271		17,250
	613	DATA PROCESSING EQUIPMENT	1	104,162	1	13,250		90,912-
	615	PRINTING CONTRACTS		2,800		2,000		800-
	622	TEMPORARY SERVICES		14,050				14,050-
	624	CLEANING SERVICES	1		1	2,000		2,000
	633	TRANSPORTATION EXPENDITURES	1		1	13,000		13,000
	671	TRAINING PRGM CITY EMPLOYEES	1	40,500	1	4,000		36,500-
	681	PROF SERV ACCTING & AUDITING	1	46,000			1-	46,000-
	684	PROF SERV COMPUTER SERVICES		20,000				20,000-
	686	PROF SERV OTHER	2	49,059	2	58,500		9,441
SUBTOTAL FOR CNTRCTL SVCS			11	311,192	10	115,521	1-	195,671-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL		1,356				1,356-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		732 MISCELLANEOUS AWARDS		280		3,280		3,000
		SUBTOTAL FOR FXD MIS CHGS		1,636		3,280		1,644
		SUBTOTAL FOR BUDGET CODE 7333	11	3,325,457	10	3,516,819	1-	191,362
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,516		400		2,116-
		SUBTOTAL FOR SUPPLYS&MATL		2,516		400		2,116-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,371		13,300		8,929
		302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		332 PURCH DATA PROCESSING EQUIPT				9,000		9,000
		337 BOOKS-OTHER		1,798				1,798-
		SUBTOTAL FOR PROPTY&EQUIP		6,169		24,000		17,831
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,821				30,821-
		403 OFFICE SERVICES		2,021				2,021-
		412 RENTALS OF MISC.EQUIP				9,308		9,308
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,447		5,004		3,557
		SUBTOTAL FOR OTHR SER&CHR		34,289		14,312		19,977-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,325				1,325-
		624 CLEANING SERVICES		1,256				1,256-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,099,056	1	775,306		1,323,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,101,637	1	775,306		1,326,331-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		1,900		8,000		6,100
		SUBTOTAL FOR FXD MIS CHGS		1,900		8,000		6,100
		SUBTOTAL FOR BUDGET CODE 7445	1	2,146,511	1	822,018		1,324,493-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		59,783				59,783-
		SUBTOTAL FOR CNTRCTL SVCS		59,783				59,783-
		SUBTOTAL FOR BUDGET CODE 7446		59,783				59,783-

BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP			1,500		1,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	48,285	1	48,035	250-
	SUBTOTAL FOR CNTRCTL SVCS		1	48,285	1	48,035	250-
	SUBTOTAL FOR BUDGET CODE 8001		1	49,785	1	49,535	250-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	12,556,523	19	6,541,193	3-
TOTAL FOR HUMAN CAPITAL			22	12,663,980	20	6,712,778	2-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,021	12,663,980	40,000	6,712,778	5,951,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,663,980		6,712,778	5,951,202-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,320,901		5,769,225	4,551,676-
OTHER CATEGORICAL		74,783			74,783-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,268,296		943,553	1,324,743-
TOTAL		12,663,980		6,712,778	5,951,202-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,396,239	23	2,280,901	1-	115,338-
		SUBTOTAL FOR F/T SALARIED	24	2,396,239	23	2,280,901	1-	115,338-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327		
		SUBTOTAL FOR OTH SALARIED		7,327		7,327		
03 UNSALARIED		031 UNSALARIED		127,962		127,962		
		SUBTOTAL FOR UNSALARIED		127,962		127,962		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		1,913		1,913		
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666	24	2,539,641	23	2,424,303	1-	115,338-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,539,641	23	2,424,303	1-	115,338-
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,539,641	23	2,424,303	1-	115,338-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,539,641	23	2,424,303	115,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,539,641	23	2,424,303	115,338-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,539,641		2,424,303	115,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,539,641</b>		<b>2,424,303</b>	<b>115,338-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,939-101,454	3	94,692	284,075
10053	ADMINISTRATIVE CITY PLANNER	147,437-147,437	1	147,437	147,437
30087	AGENCY ATTORNEY	107,038-107,038	1	107,038	107,038
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
22122	CITY PLANNER	63,489- 85,208	3	71,232	213,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,530- 51,530	1	51,530	51,530
12991	COMMISSIONER	174,827-227,786	5	188,857	944,287
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,015	2	57,773	115,546
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			21		2,193,100

POSITION SCHEDULE FOR U/A 005			21		2,193,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		208,867
TOTAL FOR U/A 005			23		2,401,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,977		7,977		2,000
		106 MOTOR VEHICLE FUEL		750		750		
		117 POSTAGE		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		9,227		13,727		4,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		800				800-
		332 PURCH DATA PROCESSING EQUIPT		28,689		11,689		17,000-
		337 BOOKS-OTHER		13,372		13,372		
		SUBTOTAL FOR PROPTY&EQUIP		42,861		25,061		17,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
		400 CONTRACTUAL SERVICES-GENERAL		58,727		51,727		7,000-
		403 OFFICE SERVICES		1,529		1,529		
		412 RENTALS OF MISC.EQUIP		10,832		11,632		800
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR		83,130		76,930		6,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000
		622 TEMPORARY SERVICES	1	100	1	100		
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	500			1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,600	3	8,100		4,500
		SUBTOTAL FOR BUDGET CODE 7666	3	138,818	3	123,818		15,000-
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841		
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	140,659	3	125,659		15,000-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3	140,659	3	125,659		15,000-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	140,659	10,483	125,659	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,659		125,659	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,659		125,659	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>140,659</b>		<b>125,659</b>	<b>15,000-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR07 ARPA Funding - Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS					13,250,000	13,250,000
		SUBTOTAL FOR F/T SALARIED					13,250,000	13,250,000
		SUBTOTAL FOR BUDGET CODE CR07					13,250,000	13,250,000
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,380,466			16-	2,380,466-
		SUBTOTAL FOR F/T SALARIED	16	2,380,466			16-	2,380,466-
		SUBTOTAL FOR BUDGET CODE 1038	16	2,380,466			16-	2,380,466-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,215,861	13	1,156,725		59,136-
		SUBTOTAL FOR F/T SALARIED	13	1,215,861	13	1,156,725		59,136-
03 UNSALARIED		031 UNSALARIED		6,138				6,138-
		SUBTOTAL FOR UNSALARIED		6,138				6,138-
		SUBTOTAL FOR BUDGET CODE 1044	13	1,221,999	13	1,156,725		65,274-
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,744	2	276,432		312-
		SUBTOTAL FOR F/T SALARIED	2	276,744	2	276,432		312-
		SUBTOTAL FOR BUDGET CODE 1307	2	276,744	2	276,432		312-
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,776,096	26	2,003,938		227,842
		SUBTOTAL FOR F/T SALARIED	26	1,776,096	26	2,003,938		227,842
03 UNSALARIED		031 UNSALARIED		93		1,129,093		1,129,000
		SUBTOTAL FOR UNSALARIED		93		1,129,093		1,129,000
		SUBTOTAL FOR BUDGET CODE 1750	26	1,776,189	26	3,133,031		1,356,842

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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			57	5,655,398	41	17,816,188	16- 12,160,790
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,246,342	21	3,242,604	3,738-
SUBTOTAL FOR F/T SALARIED			21	3,246,342	21	3,242,604	3,738-
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
SUBTOTAL FOR ADD GRS PAY				130,160		130,160	
SUBTOTAL FOR BUDGET CODE 1000			21	3,524,076	21	3,520,338	3,738-
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,320,850	13	1,319,012	1,838-
SUBTOTAL FOR F/T SALARIED			13	1,320,850	13	1,319,012	1,838-
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			13	1,351,122	13	1,349,284	1,838-
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,465,202			1,465,202-
SUBTOTAL FOR FRINGE BENES				1,465,202			1,465,202-
SUBTOTAL FOR BUDGET CODE 1800				1,465,202			1,465,202-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373	
		SUBTOTAL FOR F/T SALARIED	1	149,373	1	149,373	
		SUBTOTAL FOR BUDGET CODE 1907	1	149,373	1	149,373	
TOTAL FOR EXECUTIVE DIVISION			35	6,489,773	35	5,018,995	1,470,778-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,853	1	307,853	1 79,000
		SUBTOTAL FOR F/T SALARIED		228,853	1	307,853	1 79,000
		SUBTOTAL FOR BUDGET CODE 1004		228,853	1	307,853	1 79,000
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,929,976	28	3,928,247	1,729-
		SUBTOTAL FOR F/T SALARIED	28	3,929,976	28	3,928,247	1,729-
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
		SUBTOTAL FOR UNSALARIED		47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
		SUBTOTAL FOR ADD GRS PAY		5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	
		SUBTOTAL FOR BUDGET CODE 1020	28	3,983,933	28	3,982,204	1,729-
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	637,831			9- 637,831-
		SUBTOTAL FOR F/T SALARIED	9	637,831			9- 637,831-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,934			3,934-
		SUBTOTAL FOR UNSALARIED		3,934			3,934-
		SUBTOTAL FOR BUDGET CODE 1101	9	641,765		9-	641,765-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	37	4,854,551	29	4,290,057	8-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,516,693	87	8,941,648	424,955
		SUBTOTAL FOR F/T SALARIED	87	8,516,693	87	8,941,648	424,955
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	87	8,974,663	87	9,399,618	424,955
		TOTAL FOR MGMT INFORMATION SERVICES	87	8,974,663	87	9,399,618	424,955
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,286,760	20	1,280,293	6,467-
		SUBTOTAL FOR F/T SALARIED	20	1,286,760	20	1,280,293	6,467-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
		SUBTOTAL FOR UNSALARIED		161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,549,269	20	1,542,802	6,467-
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		359		359	
		SUBTOTAL FOR F/T SALARIED		359		359	
		SUBTOTAL FOR BUDGET CODE 1301		359		359	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,415	6	534,081	334-
		SUBTOTAL FOR F/T SALARIED	6	534,415	6	534,081	334-
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
		SUBTOTAL FOR UNSALARIED		7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			6	541,901	6	541,567	334-
TOTAL FOR FINANCE AND OPERATIONS			30	2,277,313	30	2,270,512	6,801-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,444	2	244,679	235
SUBTOTAL FOR F/T SALARIED			2	244,444	2	244,679	235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017			2	246,293	2	246,528	235
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	246,293	2	246,528	235
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	633,900	15	567,671	66,229-
SUBTOTAL FOR F/T SALARIED			15	633,900	15	567,671	66,229-
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			15	646,188	15	579,959	66,229-
TOTAL FOR CITY MESSENGER SERVICE			15	646,188	15	579,959	66,229-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,469	8	793,469	
		SUBTOTAL FOR F/T SALARIED	8	793,469	8	793,469	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	8	872,218	8	872,218	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	872,218	8	872,218	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			271	30,016,397	247	40,494,075	24- 10,477,678



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271	30,016,397	247	40,494,075	10,477,678
FINANCIAL PLAN SAVINGS			3	13,250,000-	13,250,000-
APPROPRIATION	271	30,016,397	250	27,244,075	2,772,322-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,963,521		13,321,742	13,641,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		395,666		395,901	235
STATE		2,657,210		276,432	2,380,778-
FEDERAL - C.D.					
FEDERAL - OTHER				13,250,000	13,250,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,016,397</b>		<b>27,244,075</b>	<b>2,772,322-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 89,610	5	74,288	371,438
1002C	ADM MANAGER-NON-MGRL	90,822-137,313	8	105,345	842,760
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,190- 75,190	1	75,190	75,190
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,381-112,000	2	106,691	213,381
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	236,000-236,000	1	236,000	236,000
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-132,000	2	126,155	252,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,277- 87,277	1	87,277	87,277
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
83008	ADMINISTRATIVE PROJECT MANAGER	213,783-213,783	1	213,783	213,783
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	105,318-105,318	1	105,318	105,318
10026	ADMINISTRATIVE STAFF ANALYST	121,711-190,000	7	151,820	1,062,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,599-123,599	1	123,599	123,599
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,913-106,345	3	101,294	303,883
30087	AGENCY ATTORNEY	78,565-125,487	22	102,498	2,254,963
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
20210	ASSISTANT CIVIL ENGINEER	94,525- 94,525	1	94,525	94,525
20310	ASSISTANT ELECTRICAL ENGINEER	57,078- 57,078	1	57,078	57,078
22427	ASSOCIATE PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
12627	ASSOCIATE STAFF ANALYST	81,203-107,593	2	94,398	188,796
40526	BOOKKEEPER	54,857- 54,857	1	54,857	54,857
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-124,300	3	110,760	332,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-130,114	8	123,202	985,614
95628	CHIEF OF STAFF (DCAS)	225,000-225,000	1	225,000	225,000
21744	CITY RESEARCH SCIENTIST	64,140-110,000	4	89,527	358,107
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	5	51,987	259,937
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	12	38,505	462,065
56057	COMMUNITY ASSOCIATE	44,083- 48,341	3	45,561	136,683
56058	COMMUNITY COORDINATOR	54,100- 83,536	7	71,629	501,406
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,804-112,111	6	86,276	517,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174-103,325	4	84,027	336,106
10074	COMPUTER OPERATIONS MANAGER	161,136-161,136	1	161,136	161,136
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,000-135,660	2	130,330	260,660
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-134,500	12	115,739	1,388,870
10050	COMPUTER SYSTEMS MANAGER	100,000-221,154	15	159,858	2,397,870
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	13	125,704	1,634,154

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 90,000	3	81,759	245,278
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	78,280-165,000	9	109,782	988,036
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	110,000-110,000	1	110,000	110,000
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	140,000-140,000	1	140,000	140,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	90,481- 90,481	1	90,481	90,481
30122	EXAMINING ATTORNEY (OFFICE FOR CRIMINAL JUSTICE)	140,000-140,000	1	140,000	140,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	125,359-125,359	1	125,359	125,359
95005	EXECUTIVE AGENCY COUNSEL	90,000-236,000	22	154,633	3,401,932
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	84,975- 84,975	1	84,975	84,975
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	165,000-165,000	1	165,000	165,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
91415	GRAPHIC ARTIST	63,444- 63,444	1	63,444	63,444
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
95714	IT INFRASTRUCTURE ENGINEER	82,400- 82,400	1	82,400	82,400
95710	IT PROJECT SPECIALIST	138,000-138,000	1	138,000	138,000
40502	MANAGEMENT AUDITOR	66,388- 71,756	2	69,072	138,144
06423	MAYORAL PROGRAM COORDINATOR (MA)	55,000- 75,000	12	64,090	769,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,501	6	60,881	365,283
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0527A	RESEARCH PROJECTS COORD (MA)-MGR	60,000-140,000	17	93,999	1,597,980
95711	SENIOR IT ARCHITECT	155,000-155,000	1	155,000	155,000
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	108,000-108,000	1	108,000	108,000
12626	STAFF ANALYST	61,866- 71,840	3	66,634	199,903
12749	STAFF ANALYST TRAINEE	42,150- 48,473	3	46,365	139,096
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	108,000-115,000	2	111,500	223,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,408- 92,345	2	84,377	168,753
TOTAL FOR OBJECT 001			263		27,901,413
POSITION SCHEDULE FOR U/A 100			263		27,901,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-1,379,157
TOTAL FOR U/A 100			250		26,522,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,414		30,000		21,586
	SUBTOTAL FOR SUPPLYS&MATL				8,414		30,000		21,586
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500				500-
		314	OFFICE FURITURE		586				586-
	SUBTOTAL FOR PROPTY&EQUIP				1,086				1,086-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,500				5,500-
	SUBTOTAL FOR OTHR SER&CHR				5,500				5,500-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		686	PROF SERV OTHER		380,500		119,500		261,000-
	SUBTOTAL FOR CNTRCTL SVCS				395,500		119,500		276,000-
	SUBTOTAL FOR BUDGET CODE 1015				410,500		149,500		261,000-
BUDGET CODE: 1038 Legal Support Service									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,365,963				1,365,963-
	SUBTOTAL FOR OTHR SER&CHR				1,365,963				1,365,963-
	SUBTOTAL FOR BUDGET CODE 1038				1,365,963				1,365,963-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				100,000		100,000
	SUBTOTAL FOR OTHR SER&CHR						100,000		100,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,264,136		1,235,862		28,274-
		686	PROF SERV OTHER		353,034		315,817		37,217-
	SUBTOTAL FOR CNTRCTL SVCS				1,617,170		1,551,679		65,491-
	SUBTOTAL FOR BUDGET CODE 1044				1,617,170		1,651,679		34,509
BUDGET CODE: 1291 IT Services									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,545				330,545-
		433	EXPENSE FUNDED SBITA		169,455				169,455-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1291				500,000				500,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,459		6,459	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,805		21,805	16,000
SUBTOTAL FOR SUPPLYS&MATL				9,264		28,264		19,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		959		1,736	777
SUBTOTAL FOR PROPTY&EQUIP				959		1,736		777
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,298			19,298-
		412	RENTALS OF MISC.EQUIP		479			479-
SUBTOTAL FOR OTHR SER&CHR				19,777				19,777-
SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100	SUPPLIES + MATERIALS - GENERAL		96,000		25,000	71,000-
		199	DATA PROCESSING SUPPLIES		48,000		4,500	43,500-
SUBTOTAL FOR SUPPLYS&MATL				149,000		29,500		119,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		314	OFFICE FURITURE		2,500			2,500-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		069001	40X CONTRACTUAL SERVICES-GENERAL		195,000			195,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961	
		400	CONTRACTUAL SERVICES-GENERAL		769,582		143,532	626,050-
		403	OFFICE SERVICES		23,000		3,000	20,000-
		412	RENTALS OF MISC.EQUIP		10,000			10,000-
		417	ADVERTISING		2,500		300,000	297,500
		427	DATA PROCESSING SERVICES				20,000	20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,700		15,000	10,300
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,500			30,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		499 OTHER EXPENSES - GENERAL		421,792		300,000		121,792-
		SUBTOTAL FOR OTHR SER&CHR		1,470,035		794,493		675,542-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,216		51,000		8,784
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	30,000		10,000
		615 PRINTING CONTRACTS	1	33,000	1	100,000		67,000
		622 TEMPORARY SERVICES		55,818				55,818-
		624 CLEANING SERVICES	1	300			1-	300-
		633 TRANSPORTATION EXPENDITURES	1	16,000	1	8,000		8,000-
		686 PROF SERV OTHER	1	38,500	1	42,000		3,500
		SUBTOTAL FOR CNTRCTL SVCS	5	205,834	4	231,000	1-	25,166
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000				5,000-
		794 TRAINING CITY EMPLOYEES		13,500		13,500		
		SUBTOTAL FOR FXD MIS CHGS		18,500		13,500		5,000-
		SUBTOTAL FOR BUDGET CODE 1750	5	1,847,369	4	1,068,493	1-	778,876-
BUDGET CODE: 1903 Pay Equity Initiative								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1903		500,000				500,000-
TOTAL FOR			5	6,271,002	4	2,899,672	1-	3,371,330-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,945		75,000		68,055
		SUBTOTAL FOR SUPPLYS&MATL		6,945		75,000		68,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		442				442-
		314 OFFICE FURITURE		1,741				1,741-
		337 BOOKS-OTHER		22,157				22,157-
		SUBTOTAL FOR PROPTY&EQUIP		24,340				24,340-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		253,237		193,237	60,000-
		403 OFFICE SERVICES		11,058			11,058-
		417 ADVERTISING		677			677-
		SUBTOTAL FOR OTHR SER&CHR		264,972		193,237	71,735-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES		301,450		500,000	198,550
		SUBTOTAL FOR CNTRCTL SVCS		386,450		500,000	113,550
		SUBTOTAL FOR BUDGET CODE 1012		682,707		768,237	85,530
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17		91,000	90,983
		101 PRINTING SUPPLIES				9,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL		17		100,000	99,983
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		88,854			88,854-
		SUBTOTAL FOR PROPTY&EQUIP		88,854			88,854-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		304			304-
		403 OFFICE SERVICES		56			56-
		412 RENTALS OF MISC.EQUIP		10,769			10,769-
		SUBTOTAL FOR OTHR SER&CHR		11,129			11,129-
		SUBTOTAL FOR BUDGET CODE 1090		100,000		100,000	
BUDGET CODE: 1093 VARIOUS PROJECTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		57,127		57,127	
		SUBTOTAL FOR SUPPLYS&MATL		57,127		57,127	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				150,900	150,900
		SUBTOTAL FOR OTHR SER&CHR				150,900	150,900
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	112,091	1	85,091	27,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	80,000			80,000-
		619 SECURITY SERVICES	1	589,160	1	589,160	
		622 TEMPORARY SERVICES		293,900		200,000	93,900-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,075,151	2	874,251	200,900-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1093			3	1,132,278	2	1,082,278	1-	50,000-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		5,495		23,479		17,984
SUBTOTAL FOR OTHR SER&CHR				5,495		23,479		17,984
SUBTOTAL FOR BUDGET CODE 1094				5,495		23,479		17,984
BUDGET CODE: 1099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000		
BUDGET CODE: 1191 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,092				1,092-
SUBTOTAL FOR SUPPLYS&MATL				1,092				1,092-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,228				4,228-
SUBTOTAL FOR PROPTY&EQUIP				4,228				4,228-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,522				7,522-
		403 OFFICE SERVICES		2,052				2,052-
SUBTOTAL FOR OTHR SER&CHR				9,574				9,574-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	27,296	1			27,296-
SUBTOTAL FOR CNTRCTL SVCS			1	27,296	1			27,296-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		408				408-
SUBTOTAL FOR FXD MIS CHGS				408				408-
SUBTOTAL FOR BUDGET CODE 1191			1	42,598	1			42,598-
TOTAL FOR EXECUTIVE DIVISION			4	1,998,078	3	2,008,994	1-	10,916



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,777		150,000		120,223
		199 DATA PROCESSING SUPPLIES		862				862-
		SUBTOTAL FOR SUPPLYS&MATL		30,639		150,000		119,361
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450				450-
		314 OFFICE FURITURE		3,322				3,322-
		315 OFFICE EQUIPMENT		246				246-
		337 BOOKS-OTHER		102,958				102,958-
		SUBTOTAL FOR PROPTY&EQUIP		106,976				106,976-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,411				6,411-
		403 OFFICE SERVICES		703				703-
		412 RENTALS OF MISC.EQUIP		380				380-
		SUBTOTAL FOR OTHR SER&CHR		7,494				7,494-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,201				1,201-
		671 TRAINING PRGM CITY EMPLOYEES		1,194				1,194-
		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		2,895				2,895-
		SUBTOTAL FOR BUDGET CODE 1021		148,004		150,000		1,996
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		148,004		150,000		1,996
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		396				396-
		100 SUPPLIES + MATERIALS - GENERAL		19,082		5,731		13,351-
		117 POSTAGE		4,000				4,000-
		169 MAINTENANCE SUPPLIES		180				180-
		199 DATA PROCESSING SUPPLIES		113,992		198,000		84,008
		SUBTOTAL FOR SUPPLYS&MATL		137,650		203,731		66,081

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,697				20,697-
		302 TELECOMMUNICATIONS EQUIPMENT		965				965-
		315 OFFICE EQUIPMENT				3,000		3,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		698				698-
		332 PURCH DATA PROCESSING EQUIPT		112,177		453,068		340,891
		SUBTOTAL FOR PROPTY&EQUIP		134,537		456,068		321,531
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,921				78,921-
	042001	40X CONTRACTUAL SERVICES-GENERAL		248,792				248,792-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		149,939		160,362		10,423
		400 CONTRACTUAL SERVICES-GENERAL		491,705		256,705		235,000-
		403 OFFICE SERVICES		7,808		9,000		1,192
		412 RENTALS OF MISC.EQUIP		718				718-
	858001	42G DATA PROCESSING SERVICES		304,416		304,416		
		433 EXPENSE FUNDED SBITA		281,129		100,000		181,129-
		451 NON OVERNIGHT TRVL EXP-GENERAL		850		1,150		300
		SUBTOTAL FOR OTHR SER&CHR		1,564,278		831,633		732,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,761		424,247		18,486
		613 DATA PROCESSING EQUIPMENT	2	28,501	2	60,760		32,259
		633 TRANSPORTATION EXPENDITURES		5,500				5,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	8,000		2,000
		684 PROF SERV COMPUTER SERVICES	1	2,294,530	1	2,163,790		130,740-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,740,292	4	2,656,797		83,495-
		SUBTOTAL FOR BUDGET CODE 1290	4	4,576,757	4	4,148,229		428,528-
		TOTAL FOR MGMT INFORMATION SERVICES	4	4,576,757	4	4,148,229		428,528-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		9,423
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423		9,423
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		42,675		42,675		42,675
		SUBTOTAL FOR CNTRCTL SVCS		42,675		42,675		42,675

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1494				52,098		52,098	
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL 106 MOTOR VEHICLE FUEL				115,000		115,000	
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000	
TOTAL FOR FLEET MGMT SERVICES				167,098		167,098	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: M175 Migrant Supplies - MOIA							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
SUBTOTAL FOR BUDGET CODE M175				12,000			12,000-
TOTAL FOR CENTRAL STOREHOUSE				12,000			12,000-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			13	13,172,939	11	9,373,993	2- 3,798,946-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,032,425	13,172,939	502,739	9,373,993	3,798,946-
FINANCIAL PLAN SAVINGS		835,354-		164,646	1,000,000
APPROPRIATION		12,337,585		9,538,639	2,798,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		10,804,524		9,371,541	1,432,983-
STATE FEDERAL - C.D.		1,365,963			1,365,963-
FEDERAL - OTHER INTRA-CITY SALES		167,098		167,098	
TOTAL		12,337,585		9,538,639	2,798,946-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1		72,100-
		SUBTOTAL FOR F/T SALARIED	1	72,100	1		72,100-
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1		72,100-
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,570,135	28	1,572,751	2,616
		SUBTOTAL FOR F/T SALARIED	28	1,570,135	28	1,572,751	2,616
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,407,467	28	2,410,083	2,616
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	195,180	
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,418,544	33	2,104,848	313,696-
		SUBTOTAL FOR F/T SALARIED	33	2,418,544	33	2,104,848	313,696-
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	33	2,517,772	33	2,204,076	313,696-
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	250,000	
		TOTAL FOR	70	5,442,519	70	5,059,339	383,180-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,345,718	19	1,341,730	3,988-
		SUBTOTAL FOR F/T SALARIED	19	1,345,718	19	1,341,730	3,988-
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	19	1,459,882	19	1,455,894	3,988-
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	871,572	11	865,260	6,312-
		SUBTOTAL FOR F/T SALARIED	11	871,572	11	865,260	6,312-
03 UNSALARIED		031 UNSALARIED		71,344		68,039	3,305-
		SUBTOTAL FOR UNSALARIED		71,344		68,039	3,305-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	951,980	11	942,363	9,617-
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,066,720	15	1,055,707	11,013-
SUBTOTAL FOR F/T SALARIED			15	1,066,720	15	1,055,707	11,013-
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,180,835	15	1,169,822	11,013-
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,518		9,518	
SUBTOTAL FOR F/T SALARIED				9,518		9,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				9,569		9,569	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,281	7	478,576	7,705-
SUBTOTAL FOR F/T SALARIED			7	486,281	7	478,576	7,705-
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	569,895	7	562,190	7,705-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	4,172,161	52	4,139,838	32,323-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01	F/T SALARIED	001 FULL YEAR POSITIONS	65	3,872,822	65	3,871,229	1,593-
		SUBTOTAL FOR F/T SALARIED	65	3,872,822	65	3,871,229	1,593-
03	UNSALARIED	031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	65	4,628,146	65	4,626,553	1,593-
		TOTAL FOR FACILITIES MANAGEMENT	65	4,628,146	65	4,626,553	1,593-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	187	14,242,826	187	13,825,730	417,096-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	14,242,826	187	13,825,730	417,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	187	14,242,826	187	13,825,730	417,096-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,725,546	13,380,550	344,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	445,180	72,100-
TOTAL	14,242,826	13,825,730	417,096-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826-108,563	9	91,115	820,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,772- 80,772	1	80,772	80,772
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	176,000-176,000	1	176,000	176,000
10025	ADMINISTRATIVE MANAGER	145,022-213,783	2	179,403	358,805
10026	ADMINISTRATIVE STAFF ANALYST	113,413-176,000	5	142,137	710,684
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,204- 91,013	2	89,609	179,217
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 69,152	1	69,152	69,152
12627	ASSOCIATE STAFF ANALYST	101,771-101,771	1	101,771	101,771
91217	CHAUFFEUR-ATTENDANT	47,380- 76,275	25	57,830	1,445,742
90650	CITY SECURITY AIDE	39,111- 40,284	23	40,233	925,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,398- 59,341	10	50,726	507,261
56056	COMMUNITY ASSISTANT	37,398- 37,848	2	37,623	75,246
56057	COMMUNITY ASSOCIATE	44,111- 58,862	3	49,446	148,338
56058	COMMUNITY COORDINATOR	54,100- 82,500	12	64,309	771,713
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-112,063	1	112,063	112,063
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,661	8	71,098	568,786
70810	SPECIAL OFFICER	50,207- 50,207	44	50,207	2,209,108
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	120,000-120,000	1	120,000	120,000
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	19	68,879	1,308,708
TOTAL FOR OBJECT 001			173		10,893,913

POSITION SCHEDULE FOR U/A 200	173	10,893,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	881,588
TOTAL FOR U/A 200	187	11,775,501

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2311 ReServe Program								
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		39,984		39,984-
		SUBTOTAL FOR OTHR SER&CHR			39,984			39,984-
		SUBTOTAL FOR BUDGET CODE 2311			39,984			39,984-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,309	25,000		6,309-
		SUBTOTAL FOR SUPPLYS&MATL		31,309	31,309	25,000		6,309-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8,858			8,858-
		319	SECURITY EQUIPMENT		3,101	157,500		154,399
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,150			5,150-
		SUBTOTAL FOR PROPTY&EQUIP		17,109	17,109	157,500		140,391
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	45,000			45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		18,223			18,223-
		608	MAINT & REP GENERAL		70,859			70,859-
		SUBTOTAL FOR CNTRCTL SVCS		89,082				89,082-
		SUBTOTAL FOR BUDGET CODE 2916		182,500		182,500		
BUDGET CODE: 2917 Security- Educational								
60	CNTRCTL SVCS	619	SECURITY SERVICES		16,841,033	14,000,000		2,841,033-
		SUBTOTAL FOR CNTRCTL SVCS		16,841,033	16,841,033	14,000,000		2,841,033-
		SUBTOTAL FOR BUDGET CODE 2917		16,841,033		14,000,000		2,841,033-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,750			5,750-
		100	SUPPLIES + MATERIALS - GENERAL		28,208	40,000		11,792
		101	PRINTING SUPPLIES		800			800-
		110	FOOD & FORAGE SUPPLIES		43,868			43,868-
		117	POSTAGE		26,919	146,766		119,847

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		113,045		186,766		73,721
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,928				12,928-
		314 OFFICE FURITURE		303				303-
		319 SECURITY EQUIPMENT		1,807				1,807-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		105				105-
		332 PURCH DATA PROCESSING EQUIPT		1,542				1,542-
		SUBTOTAL FOR PROPTY&EQUIP		16,685				16,685-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,939				23,939-
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,225		66,000		22,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,971				6,971-
		SUBTOTAL FOR OTHR SER&CHR		74,135		66,000		8,135-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,506				5,506-
		622 TEMPORARY SERVICES		100,708		64,000		36,708-
		633 TRANSPORTATION EXPENDITURES	1	7,187	1	500		6,687-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,401	1	64,500		48,901-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,620		50,000		4,380
		314 OFFICE FURITURE		28,341				28,341-
		332 PURCH DATA PROCESSING EQUIPT		4,380				4,380-
		SUBTOTAL FOR PROPTY&EQUIP		78,341		50,000		28,341-
		SUBTOTAL FOR BUDGET CODE 2999		78,341		50,000		28,341-
TOTAL FOR			1	17,459,124	1	14,549,766		2,909,358-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 2091 Office of the Commissioner - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		18,224		98,999		80,775

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		1,138				1,138-
		199 DATA PROCESSING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		20,462		99,999		79,537
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,357				4,357-
		314 OFFICE FURITURE		1,249				1,249-
		332 PURCH DATA PROCESSING EQUIPT		24,195				24,195-
		337 BOOKS-OTHER		6,336				6,336-
		SUBTOTAL FOR PROPTY&EQUIP		36,137				36,137-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,270				1,270-
		403 OFFICE SERVICES		375				375-
		412 RENTALS OF MISC.EQUIP		14,477				14,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,898				8,898-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,285				1,285-
		SUBTOTAL FOR OTHR SER&CHR		27,305				27,305-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,431				10,431-
		615 PRINTING CONTRACTS		3,464				3,464-
		622 TEMPORARY SERVICES		1,201		1		1,200-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686 PROF SERV OTHER			1	1,000,000	1	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		16,096	1	1,000,001	1	983,905
		SUBTOTAL FOR BUDGET CODE 2091		100,000	1	1,100,000	1	1,000,000
		TOTAL FOR EXECUTIVE DIVISION		100,000	1	1,100,000	1	1,000,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		540				540-
		100 SUPPLIES + MATERIALS - GENERAL		94,492		68,956		25,536-
		101 PRINTING SUPPLIES		35,000		1,075		33,925-
		117 POSTAGE				1,128		1,128
		199 DATA PROCESSING SUPPLIES		639		17,377		16,738
		SUBTOTAL FOR SUPPLYS&MATL		130,671		88,536		42,135-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		87		9,079		8,992
		302	TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
		314	OFFICE FURITURE		774				774-
		315	OFFICE EQUIPMENT				2,225		2,225
		332	PURCH DATA PROCESSING EQUIPT		8,014		4,815		3,199-
		337	BOOKS-OTHER		960		10,541		9,581
		SUBTOTAL FOR PROPTY&EQUIP			9,835		37,384		27,549
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		68,584		1,818		66,766-
		403	OFFICE SERVICES		431		471		40
		412	RENTALS OF MISC.EQUIP		218,178		287,596		69,418
		417	ADVERTISING		10,692		10,692		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,991		10,030		23,961-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		245				245-
		SUBTOTAL FOR OTHR SER&CHR			332,121		310,607		21,514-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
		608	MAINT & REP GENERAL	1		1	501		501
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,450	1	19,200		14,750
		613	DATA PROCESSING EQUIPMENT	1		1	19,213		19,213
		615	PRINTING CONTRACTS	1		1	5,000		5,000
		622	TEMPORARY SERVICES	1		1	2,100		2,100
		633	TRANSPORTATION EXPENDITURES		48				48-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	8,270		8,270
		686	PROF SERV OTHER	1	5,694			1-	5,694-
		SUBTOTAL FOR CNTRCTL SVCS		7	10,192	7	63,284		53,092
70	FXD MIS CHGS	701	TAXES AND LICENSES				1,139		1,139
		732	MISCELLANEOUS AWARDS				5,800		5,800
		SUBTOTAL FOR FXD MIS CHGS					6,939		6,939
		SUBTOTAL FOR BUDGET CODE 2090		7	482,819	7	506,750		23,931
		TOTAL FOR DIV OF ADMINISTRATION AND SECU		7	482,819	7	506,750		23,931

RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,523		10,000	24,523-
		107 MEDICAL,SURGICAL & LAB SUPPLY		939			939-
	SUBTOTAL FOR SUPPLYS&MATL			35,462		10,000	25,462-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		132,082		10,000	122,082-
		337 BOOKS-OTHER		775			775-
	SUBTOTAL FOR PROPTY&EQUIP			132,857		10,000	122,857-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,651			4,651-
		403 OFFICE SERVICES		17,930			17,930-
		412 RENTALS OF MISC.EQUIP		11,645			11,645-
		451 NON OVERNIGHT TRVL EXP-GENERAL		970			970-
	SUBTOTAL FOR OTHR SER&CHR			35,196			35,196-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		236,491		108,125	128,366-
		619 SECURITY SERVICES	3	11,693,041	3	13,313,877	1,620,836
	SUBTOTAL FOR CNTRCTL SVCS		3	11,929,532	3	13,422,002	1,492,470
70	FXD MIS CHGS	701 TAXES AND LICENSES		6,120			6,120-
		794 TRAINING CITY EMPLOYEES		2,730			2,730-
	SUBTOTAL FOR FXD MIS CHGS			8,850			8,850-
	SUBTOTAL FOR BUDGET CODE 2911		3	12,141,897	3	13,442,002	1,300,105
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60	CNTRCTL SVCS	619 SECURITY SERVICES		125,962			125,962-
	SUBTOTAL FOR CNTRCTL SVCS			125,962			125,962-
	SUBTOTAL FOR BUDGET CODE 2913			125,962			125,962-
TOTAL FOR FACILITIES MANAGEMENT			3	12,267,859	3	13,442,002	1,174,143
TOTAL FOR DIV OF ADMINISTRATION AND SECU			11	30,309,802	12	29,598,518	711,284-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,274	30,309,802	1,000	29,598,518	711,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,309,802		29,598,518	711,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,866,574		29,281,252	585,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		443,228		317,266	125,962-
TOTAL		30,309,802		29,598,518	711,284-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,155	3	261,805	86,650
		SUBTOTAL FOR F/T SALARIED	3	175,155	3	261,805	86,650
03 UNSALARIED		031 UNSALARIED		291,832			291,832-
		SUBTOTAL FOR UNSALARIED		291,832			291,832-
04 ADD GRS PAY		047 OVERTIME		89,558			89,558-
		SUBTOTAL FOR ADD GRS PAY		89,558			89,558-
		SUBTOTAL FOR BUDGET CODE Z031	3	556,545	3	261,805	294,740-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,834			2-
		SUBTOTAL FOR F/T SALARIED	2	70,834			2-
03 UNSALARIED		031 UNSALARIED		321,314			321,314-
		SUBTOTAL FOR UNSALARIED		321,314			321,314-
		SUBTOTAL FOR BUDGET CODE Z032	2	392,148			2-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578	
		SUBTOTAL FOR F/T SALARIED	2	5,578	2	5,578	
		SUBTOTAL FOR BUDGET CODE 3021	2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,501			155,501-
		SUBTOTAL FOR F/T SALARIED		155,501			155,501-
		SUBTOTAL FOR BUDGET CODE 3022		155,501			155,501-
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,429,088	20	1,431,013	1,925

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,429,088	20	1,431,013	1,925
SUBTOTAL FOR BUDGET CODE 3027			20	1,429,088	20	1,431,013	1,925
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,737,935	17	1,767,249	29,314
SUBTOTAL FOR F/T SALARIED			17	1,737,935	17	1,767,249	29,314
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
SUBTOTAL FOR ADD GRS PAY				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 3028			17	2,237,935	17	2,267,249	29,314
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,424,977	23	2,469,239	44,262
SUBTOTAL FOR F/T SALARIED			23	2,424,977	23	2,469,239	44,262
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
SUBTOTAL FOR ADD GRS PAY				712,000		712,000	
SUBTOTAL FOR BUDGET CODE 3029			23	3,136,977	23	3,181,239	44,262
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,852,395	68	6,402,643	449,752-
SUBTOTAL FOR F/T SALARIED			68	6,852,395	68	6,402,643	449,752-
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
SUBTOTAL FOR ADD GRS PAY				2,416,000		2,416,000	
SUBTOTAL FOR BUDGET CODE 3031			68	9,268,395	68	8,818,643	449,752-
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,132,604	24	2,130,853	1,751-
SUBTOTAL FOR F/T SALARIED			24	2,132,604	24	2,130,853	1,751-
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
SUBTOTAL FOR ADD GRS PAY				707,000		707,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3032			24	2,839,604	24	2,837,853	1,751-
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,495,199	26	2,494,412	787-
SUBTOTAL FOR F/T SALARIED			26	2,495,199	26	2,494,412	787-
SUBTOTAL FOR BUDGET CODE 3301			26	2,495,199	26	2,494,412	787-
BUDGET CODE: 3394 East Broadway Mall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,793		7,184	3,609-
SUBTOTAL FOR F/T SALARIED				10,793		7,184	3,609-
SUBTOTAL FOR BUDGET CODE 3394				10,793		7,184	3,609-
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,103	5	148,281	1,822-
SUBTOTAL FOR F/T SALARIED			5	150,103	5	148,281	1,822-
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				14,000		14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	164,103	5	162,281	1,822-
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		712,531		37,562	674,969-
SUBTOTAL FOR UNSALARIED				712,531		37,562	674,969-
SUBTOTAL FOR BUDGET CODE 3407				712,531		37,562	674,969-
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,330,965	54	3,746,482	584,483-
SUBTOTAL FOR F/T SALARIED			54	4,330,965	54	3,746,482	584,483-
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
SUBTOTAL FOR ADD GRS PAY				291,132		291,132	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3501			54	4,622,097	54	4,037,614	584,483-
TOTAL FOR			244	28,026,494	242	25,542,433	2- 2,484,061-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804	
SUBTOTAL FOR F/T SALARIED				370,804		370,804	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
SUBTOTAL FOR UNSALARIED				99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
SUBTOTAL FOR ADD GRS PAY				298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
SUBTOTAL FOR AMT TO SCHED				786		786	
SUBTOTAL FOR BUDGET CODE 3000				770,107		770,107	
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	983,733	8	991,262	7,529
SUBTOTAL FOR F/T SALARIED			8	983,733	8	991,262	7,529
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041	
		SUBTOTAL FOR BUDGET CODE 3908	8	1,107,774	8	1,115,303	7,529
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	396,579	
		SUBTOTAL FOR F/T SALARIED	2	396,579	2	396,579	
		SUBTOTAL FOR BUDGET CODE 3930	2	396,579	2	396,579	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,274,460	10	2,281,989	7,529
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,107	3	251,107	
		SUBTOTAL FOR F/T SALARIED	3	251,107	3	251,107	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY		398,310		398,310	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	3	653,417	3	653,417	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	11,428,369	129	11,428,709	340
		SUBTOTAL FOR F/T SALARIED	129	11,428,369	129	11,428,709	340

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	
		SUBTOTAL FOR ADD GRS PAY		5,804,404		5,804,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	129	17,587,013	129	17,587,353	340
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	589,543	2	588,067	1,476-
		SUBTOTAL FOR F/T SALARIED	2	589,543	2	588,067	1,476-
03 UNSALARIED		031 UNSALARIED		417		417	
		SUBTOTAL FOR UNSALARIED		417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,179,718		1,470,920	708,798-
		SUBTOTAL FOR FRINGE BENES		2,179,718		1,470,920	708,798-
		SUBTOTAL FOR BUDGET CODE 3210	2	2,964,504	2	2,254,230	710,274-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,286,200	91	1,176,308	109,892-
		SUBTOTAL FOR F/T SALARIED	91	1,286,200	91	1,176,308	109,892-
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412	
		SUBTOTAL FOR BUDGET CODE 3211	91	2,743,059	91	2,633,167	109,892-
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218	
		SUBTOTAL FOR F/T SALARIED		218		218	
		SUBTOTAL FOR BUDGET CODE 3213		218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	16,459,608	155	16,412,047	47,561-
		SUBTOTAL FOR F/T SALARIED	155	16,459,608	155	16,412,047	47,561-
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
		SUBTOTAL FOR UNSALARIED		2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,363,099		1,363,099	
		SUBTOTAL FOR ADD GRS PAY		1,600,626		1,600,626	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3214	155	18,066,706	155	18,019,145	47,561-
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,202,945	18	1,192,988	9,957-
		SUBTOTAL FOR F/T SALARIED	18	1,202,945	18	1,192,988	9,957-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,873,337	18	1,863,380	9,957-
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,748,834	23	1,666,484	82,350-
		SUBTOTAL FOR F/T SALARIED	23	1,748,834	23	1,666,484	82,350-
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465	
		SUBTOTAL FOR BUDGET CODE 3217	23	2,437,422	23	2,355,072	82,350-
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		596,825		500,000	96,825-
		SUBTOTAL FOR ADD GRS PAY		596,825		500,000	96,825-
		SUBTOTAL FOR BUDGET CODE 3294		596,825		500,000	96,825-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130	
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	89,130	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				71,000		71,000	
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,604	1	141,234	23,370-
SUBTOTAL FOR F/T SALARIED			1	164,604	1	141,234	23,370-
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			1	191,604	1	168,234	23,370-
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	18,455,170	422	18,019,422	435,748-
SUBTOTAL FOR F/T SALARIED			422	18,455,170	422	18,019,422	435,748-
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			422	22,852,095	422	22,416,347	435,748-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
SUBTOTAL FOR F/T SALARIED			7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,282,435	9	1,268,976	13,459-
SUBTOTAL FOR F/T SALARIED			9	1,282,435	9	1,268,976	13,459-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
		SUBTOTAL FOR FRINGE BENES		306,362		306,362	
		SUBTOTAL FOR BUDGET CODE 3316	9	1,588,797	9	1,575,338	13,459-
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	598,494	3	596,612	1,882-
		SUBTOTAL FOR F/T SALARIED	3	598,494	3	596,612	1,882-
		SUBTOTAL FOR BUDGET CODE 3317	3	598,494	3	596,612	1,882-
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,890,700	
		SUBTOTAL FOR F/T SALARIED	26	1,890,700	26	1,890,700	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,383,599	26	2,383,599	
		TOTAL FOR FACILITIES MANAGEMENT	890	75,238,511	890	73,707,533	1,530,978-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 3500 ENERGY CONSERVATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712			3,712
		SUBTOTAL FOR F/T SALARIED		3,712			3,712
		SUBTOTAL FOR BUDGET CODE 3500		3,712			3,712
		TOTAL FOR ENERGY CONSERVATION		3,712			3,712
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,144	105,543,177	1,142		101,535,667 2- 4,007,510-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,144	105,543,177	1,142	101,535,667	4,007,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,144	105,543,177	1,142	101,535,667	4,007,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,771,581		44,054,073	2,717,508-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,107,774		1,115,303	7,529
STATE		53,400,907		52,982,712	418,195-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,262,915		3,383,579	879,336-
TOTAL		105,543,177		101,535,667	4,007,510-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	81,000- 81,000	1	81,000	81,000
1002C	ADM MANAGER-NON-MGRL	82,071- 99,410	3	88,705	266,114
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,195- 83,195	1	83,195	83,195
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,265-145,055	3	119,125	357,376
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,374-130,374	1	130,374	130,374
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,225-129,225	1	129,225	129,225
10015	ADMINISTRATIVE ENGINEER	172,292-213,783	3	186,201	558,602
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-160,488	4	134,720	538,879
10025	ADMINISTRATIVE MANAGER	130,360-130,360	1	130,360	130,360
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-148,577	5	121,034	605,168
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	150,000-150,000	1	150,000	150,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	70,000- 70,000	1	70,000	70,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,095	1	102,095	102,095
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	85,397- 85,397	1	85,397	85,397
22427	ASSOCIATE PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
12627	ASSOCIATE STAFF ANALYST	81,999- 93,384	2	87,692	175,383
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,470
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,020	353	36,147	12,759,825
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,801	7	45,203	316,418
56057	COMMUNITY ASSOCIATE	45,000- 59,580	41	53,038	2,174,546
56058	COMMUNITY COORDINATOR	44,000- 91,311	14	67,759	948,620
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	5	101,677	508,386
80609	CUSTODIAN	37,151- 82,097	151	44,770	6,760,245
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	114,882-114,882	17	114,882	1,952,990
90710	ELEVATOR MECHANIC	127,138-127,138	28	127,138	3,559,872
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	1	77,256	77,256

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	24	80,571	1,933,698
21315	LANDSCAPE ARCHITECT	107,221-107,221	1	107,221	107,221
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	35	64,780	2,267,317
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91628	OILER	119,371-124,758	25	124,543	3,113,563
91830	PAINTER	82,233- 82,233	5	82,233	411,166
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	103,883-103,883	13	103,883	1,350,482
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 77,090	5	70,336	351,678
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	22	152,811	3,361,847
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	103	132,797	13,678,072
91925	STEAM FITTER	112,361-112,361	10	112,361	1,123,606
91926	STEAM FITTER'S HELPER	84,280- 84,280	1	84,280	84,280
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91940	THERMOSTAT REPAIRER	103,883-103,982	5	103,903	519,515
	TOTAL FOR OBJECT 001		961		67,257,972

POSITION SCHEDULE FOR U/A 300	961	67,257,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	181	12,667,735
TOTAL FOR U/A 300	1,142	79,925,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		249,760			249,760-
		SUBTOTAL FOR SUPPLYS&MATL		249,760			249,760-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210			210-
		SUBTOTAL FOR OTHR SER&CHR		210			210-
		SUBTOTAL FOR BUDGET CODE CV03		249,970			249,970-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,247,837			2,247,837-
		SUBTOTAL FOR SUPPLYS&MATL		2,247,837			2,247,837-
		SUBTOTAL FOR BUDGET CODE CV05		2,247,837			2,247,837-
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,890			1,890-
		SUBTOTAL FOR OTHR SER&CHR		1,890			1,890-
		SUBTOTAL FOR BUDGET CODE CV08		1,890			1,890-
BUDGET CODE: Z031 Long Term Sustainability Plan							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	8,000	1	30,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	30,000	22,000
		SUBTOTAL FOR BUDGET CODE Z031	1	8,000	1	30,000	22,000
BUDGET CODE: Z390 AM PlanNYC							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,259,625			2,259,625-
		SUBTOTAL FOR SUPPLYS&MATL		2,259,625			2,259,625-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,927			88,927-
		SUBTOTAL FOR OTHR SER&CHR		88,927			88,927-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		847,216			847,216-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				847,216			847,216-
SUBTOTAL FOR BUDGET CODE Z390				3,195,768			3,195,768-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		111		111	
SUBTOTAL FOR PROPTY&EQUIP				111		111	
SUBTOTAL FOR BUDGET CODE 3020				111		111	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				24,375	24,375
		169 MAINTENANCE SUPPLIES				1,000	1,000
		170 CLEANING SUPPLIES				333	333
SUBTOTAL FOR SUPPLYS&MATL						25,708	25,708
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,795	10,795
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP						197,970	197,970
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL				4,566	4,566
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1		1,860,868	1,860,867
SUBTOTAL FOR OTHR SER&CHR				1		1,865,434	1,865,433
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,279,501	2,279,501
		608 MAINT & REP GENERAL	2		2	4,907,800	4,907,800
		622 TEMPORARY SERVICES				35,000	35,000
		624 CLEANING SERVICES				4,000	4,000
		683 PROF SERV ENGINEER & ARCHITECT	1		1	957,000	957,000
		684 PROF SERV COMPUTER SERVICES	1		1	8,625	8,625
SUBTOTAL FOR CNTRCTL SVCS			4		4	8,191,926	8,191,926
SUBTOTAL FOR BUDGET CODE 3026			4	1	4	10,281,038	10,281,037
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				298	298-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		70,132			70,132-
		169 MAINTENANCE SUPPLIES		402,661			402,661-
		170 CLEANING SUPPLIES		333			333-
		SUBTOTAL FOR SUPPLYS&MATL		473,424			473,424-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,536			10,536-
		314 OFFICE FURITURE		69,034			69,034-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,975			4,975-
		332 PURCH DATA PROCESSING EQUIPT		28,630			28,630-
		337 BOOKS-OTHER		8,500			8,500-
		SUBTOTAL FOR PROPTY&EQUIP		121,675			121,675-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		6,808,446			6,808,446-
		400 CONTRACTUAL SERVICES-GENERAL		390,240			390,240-
		403 OFFICE SERVICES		3,587			3,587-
		412 RENTALS OF MISC.EQUIP		6,374			6,374-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		SUBTOTAL FOR OTHR SER&CHR		7,210,847			7,210,847-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,430,000		1,430,000
		608 MAINT & REP GENERAL		20,814,682			20,814,682-
		633 TRANSPORTATION EXPENDITURES		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		683 PROF SERV ENGINEER & ARCHITECT		357,000			357,000-
		686 PROF SERV OTHER		2,165,825			2,165,825-
		SUBTOTAL FOR CNTRCTL SVCS		23,345,007	1,430,000		21,915,007-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,025			1,025-
		704 PAY FOR SURETY BOND/INSUR PREM		68,500			68,500-
		SUBTOTAL FOR FXD MIS CHGS		69,525			69,525-
		SUBTOTAL FOR BUDGET CODE 3036		31,220,478	1,430,000		29,790,478-
BUDGET CODE: 3060 Fire and Life Safety - EVEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,202		40,202
		169 MAINTENANCE SUPPLIES			6,810		6,810
		199 DATA PROCESSING SUPPLIES			2,813		2,813
		SUBTOTAL FOR SUPPLYS&MATL			49,825		49,825
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,000		75,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						75,000		75,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
		608 MAINT & REP GENERAL				3,620,000		3,620,000
		619 SECURITY SERVICES				3,768,035		3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686 PROF SERV OTHER				85,187		85,187
SUBTOTAL FOR CNTRCTL SVCS						7,585,222		7,585,222
SUBTOTAL FOR BUDGET CODE 3060						7,710,047		7,710,047
BUDGET CODE: 3070 Building Services - EVEN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,082,394		1,114,394		32,000
		100 SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169 MAINTENANCE SUPPLIES				804,007		804,007
		170 CLEANING SUPPLIES				29,583		29,583
SUBTOTAL FOR SUPPLYS&MATL				1,082,394		2,132,232		1,049,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592		28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723		2,723
SUBTOTAL FOR PROPTY&EQUIP						31,315		31,315
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708		34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
SUBTOTAL FOR OTHR SER&CHR						36,288		36,288
60 CNTRCTL SVCS		624 CLEANING SERVICES				500		500
SUBTOTAL FOR CNTRCTL SVCS						500		500
SUBTOTAL FOR BUDGET CODE 3070				1,082,394		2,200,335		1,117,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100 SUPPLIES + MATERIALS - GENERAL				71,636		71,636
		169 MAINTENANCE SUPPLIES				1,575,998		1,575,998
		170 CLEANING SUPPLIES				2,258		2,258
		199 DATA PROCESSING SUPPLIES				20,369		20,369
SUBTOTAL FOR SUPPLYS&MATL				22,000		1,692,261		1,670,261

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				334,466		334,466
		332 PURCH DATA PROCESSING EQUIPT				2,996		2,996
		SUBTOTAL FOR PROPTY&EQUIP				337,462		337,462
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,209		3,209
		412 RENTALS OF MISC.EQUIP				725,199		725,199
		SUBTOTAL FOR OTHR SER&CHR				728,408		728,408
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,113,607		1,113,607
		608 MAINT & REP GENERAL				1,410,981		1,410,981
		624 CLEANING SERVICES				620,487		620,487
		SUBTOTAL FOR CNTRCTL SVCS				3,145,075		3,145,075
		SUBTOTAL FOR BUDGET CODE 3080		22,000		5,903,206		5,881,206
BUDGET CODE: 3091 RE Property Management								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,354				37,354-
		608 MAINT & REP GENERAL		148,744				148,744-
		SUBTOTAL FOR CNTRCTL SVCS		186,098				186,098-
		SUBTOTAL FOR BUDGET CODE 3091		186,098				186,098-
BUDGET CODE: 3240 Shops OTPS Odd Years								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,459				3,459-
		169 MAINTENANCE SUPPLIES		942,545		1,000,000		57,455
		199 DATA PROCESSING SUPPLIES		20				20-
		SUBTOTAL FOR SUPPLYS&MATL		948,024		1,000,000		51,976
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,362				97,362-
		SUBTOTAL FOR PROPTY&EQUIP		97,362				97,362-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,541				27,541-
		SUBTOTAL FOR OTHR SER&CHR		27,541				27,541-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 3240		1,078,927		1,000,000		78,927-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3260 Fire and Life Safety - ODD							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,730			105,730-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,276			24,276-
		169 MAINTENANCE SUPPLIES		22,907			22,907-
		SUBTOTAL FOR SUPPLY&MATL		152,913			152,913-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,148			13,148-
		332 PURCH DATA PROCESSING EQUIPT		16,469			16,469-
		SUBTOTAL FOR PROPTY&EQUIP		29,617			29,617-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,710			14,710-
		403 OFFICE SERVICES		350			350-
		SUBTOTAL FOR OTHR SER&CHR		15,060			15,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,400			44,400-
		608 MAINT & REP GENERAL		4,022,791			4,022,791-
		619 SECURITY SERVICES		3,966,441			3,966,441-
		633 TRANSPORTATION EXPENDITURES		2,300			2,300-
		671 TRAINING PRGM CITY EMPLOYEES		525			525-
		SUBTOTAL FOR CNTRCTL SVCS		8,036,457			8,036,457-
		SUBTOTAL FOR BUDGET CODE 3260		8,234,047			8,234,047-
BUDGET CODE: 3270 Building Services - ODD							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		148,860			148,860-
		169 MAINTENANCE SUPPLIES		220,246			220,246-
		170 CLEANING SUPPLIES		48,476			48,476-
		199 DATA PROCESSING SUPPLIES		260			260-
		SUBTOTAL FOR SUPPLY&MATL		417,842			417,842-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,833			51,833-
		314 OFFICE FURITURE		1,637			1,637-
		SUBTOTAL FOR PROPTY&EQUIP		53,470			53,470-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,199			1,199-
		403 OFFICE SERVICES		3,225			3,225-
		412 RENTALS OF MISC.EQUIP		7,526			7,526-
		SUBTOTAL FOR OTHR SER&CHR		11,950			11,950-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		432,679				432,679-
		SUBTOTAL FOR CNTRCTL SVCS		452,679				452,679-
		SUBTOTAL FOR BUDGET CODE 3270		935,941				935,941-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,858				77,858-
		169 MAINTENANCE SUPPLIES		1,936,392				1,936,392-
		170 CLEANING SUPPLIES		6,808				6,808-
		SUBTOTAL FOR SUPPLYS&MATL		2,021,058				2,021,058-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		359,981				359,981-
		314 OFFICE FURITURE		3,310				3,310-
		SUBTOTAL FOR PROPTY&EQUIP		363,291				363,291-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,053				1,053-
		402 TELEPHONE & OTHER COMMUNICATNS		13,209				13,209-
		403 OFFICE SERVICES		46,451				46,451-
		412 RENTALS OF MISC.EQUIP		714,996				714,996-
		SUBTOTAL FOR OTHR SER&CHR		775,709				775,709-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		608 MAINT & REP GENERAL		1,102,604				1,102,604-
		624 CLEANING SERVICES		619,985				619,985-
		671 TRAINING PRGM CITY EMPLOYEES		13,026				13,026-
		SUBTOTAL FOR CNTRCTL SVCS		1,750,615				1,750,615-
		SUBTOTAL FOR BUDGET CODE 3280		4,910,673				4,910,673-
BUDGET CODE: 3299 FMC Construction - Landlords								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,680				84,680-
		402 TELEPHONE & OTHER COMMUNICATNS		94,341				94,341-
		SUBTOTAL FOR OTHR SER&CHR		179,021				179,021-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		515,979				515,979-
		SUBTOTAL FOR CNTRCTL SVCS		515,979				515,979-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3299				695,000				695,000-
BUDGET CODE: 3301 Preventative Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,622				1,622-
		169 MAINTENANCE SUPPLIES		64,043				64,043-
SUBTOTAL FOR SUPPLYS&MATL				65,665				65,665-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				65,665		65,665
SUBTOTAL FOR CNTRCTL SVCS						65,665		65,665
SUBTOTAL FOR BUDGET CODE 3301				65,665		65,665		
BUDGET CODE: 3398 Childrens Center								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		865,159				865,159-
SUBTOTAL FOR CNTRCTL SVCS				865,159				865,159-
SUBTOTAL FOR BUDGET CODE 3398				865,159				865,159-
BUDGET CODE: 3502 PSAC 2 - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		82,061				82,061-
		100 SUPPLIES + MATERIALS - GENERAL		13,589				13,589-
		169 MAINTENANCE SUPPLIES		77,696		100,000		22,304
SUBTOTAL FOR SUPPLYS&MATL				173,346		100,000		73,346-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,177				47,177-
		305 MOTOR VEHICLES				351,530		351,530
SUBTOTAL FOR PROPTY&EQUIP				47,177		351,530		304,353
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		105,746				105,746-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		412 RENTALS OF MISC.EQUIP		7,072				7,072-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
SUBTOTAL FOR OTHR SER&CHR				207,858		117,040		90,818-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,434,338		6,060,986		626,648
		608 MAINT & REP GENERAL		45,319		197,460		152,141

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		619 SECURITY SERVICES		343,504			343,504-
		624 CLEANING SERVICES		194,651			194,651-
		671 TRAINING PRGM CITY EMPLOYEES		1,823			1,823-
		SUBTOTAL FOR CNTRCTL SVCS		6,019,635		6,258,446	238,811
		SUBTOTAL FOR BUDGET CODE 3502		6,448,016		6,827,016	379,000
BUDGET CODE: 3940 Demand Response Program Award							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				600,000	600,000
		SUBTOTAL FOR SUPPLYS&MATL				600,000	600,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800,000			1,800,000-
		SUBTOTAL FOR OTHR SER&CHR		1,800,000			1,800,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,562,402			1,562,402-
		SUBTOTAL FOR CNTRCTL SVCS		1,562,402			1,562,402-
		SUBTOTAL FOR BUDGET CODE 3940		3,362,402		600,000	2,762,402-
		TOTAL FOR	5	64,810,377	5	36,047,418	28,762,959-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				446,411	446,411
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,999,802	1	3,519,802	480,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,999,802	1	3,966,213	33,589-
		SUBTOTAL FOR BUDGET CODE 3090	1	3,999,802	1	3,966,213	33,589-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,100			12,100-
		SUBTOTAL FOR SUPPLYS&MATL		12,100			12,100-
30	PROPTY&EQUIP	314 OFFICE FURITURE		32,342			32,342-
		319 SECURITY EQUIPMENT		17,168			17,168-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				49,510			49,510-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			600-
		412 RENTALS OF MISC.EQUIP		133,333			133,333-
SUBTOTAL FOR OTHR SER&CHR				133,933			133,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	110,685	1	300,000	189,315
		624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			1	112,685	1	300,000	187,315
SUBTOTAL FOR BUDGET CODE 3095			1	308,228	1	300,000	8,228-
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		210,206		178,206	32,000-
		100 SUPPLIES + MATERIALS - GENERAL		104,757			104,757-
SUBTOTAL FOR SUPPLYS&MATL				314,963		178,206	136,757-
SUBTOTAL FOR BUDGET CODE 3099				314,963		178,206	136,757-
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		388,080			388,080-
		608 MAINT & REP GENERAL	1		1	7,567	7,567
		686 PROF SERV OTHER	2		2	380,513	380,513
SUBTOTAL FOR CNTRCTL SVCS			3	388,080	3	388,080	
SUBTOTAL FOR BUDGET CODE 3890			3	388,080	3	388,080	
TOTAL FOR FACILITIES MGMT & CONST			5	5,011,073	5	4,832,499	178,574-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3190 FM CONTRACT SERVICES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		2,450			2,450-
SUBTOTAL FOR SUPPLYS&MATL				2,450			2,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,688			31,688-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		5,098				5,098-
		SUBTOTAL FOR PROPTY&EQUIP		36,786				36,786-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		596				596-
		412 RENTALS OF MISC.EQUIP		2,449				2,449-
		SUBTOTAL FOR OTHR SER&CHR		3,045				3,045-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		776				776-
		608 MAINT & REP GENERAL		1,608,898				1,608,898-
		671 TRAINING PRGM CITY EMPLOYEES		2,860				2,860-
		SUBTOTAL FOR CNTRCTL SVCS		1,612,534				1,612,534-
		SUBTOTAL FOR BUDGET CODE 3190		1,654,815				1,654,815-
BUDGET CODE: 3217 Tweed Courthouse								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,804				57,804-
		100 SUPPLIES + MATERIALS - GENERAL		716				716-
		169 MAINTENANCE SUPPLIES		21,096		10,000		11,096-
		170 CLEANING SUPPLIES		664		54,083		53,419
		SUBTOTAL FOR SUPPLYS&MATL		80,280		64,083		16,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239		9,739		9,500
		SUBTOTAL FOR PROPTY&EQUIP		239		9,739		9,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,600				3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600				3,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		143,071		136,618		6,453-
		619 SECURITY SERVICES		96,681		31,768		64,913-
		624 CLEANING SERVICES		10,599				10,599-
		SUBTOTAL FOR CNTRCTL SVCS		250,351		168,386		81,965-
		SUBTOTAL FOR BUDGET CODE 3217		334,470		242,208		92,262-
BUDGET CODE: 3219 Appellate Court								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,066		215,986		210,920
		109 FUEL OIL		73,037		20,000		53,037-
		169 MAINTENANCE SUPPLIES		20,687				20,687-
		170 CLEANING SUPPLIES		21,443				21,443-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				120,233		235,986		115,753
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		17,540				17,540-
SUBTOTAL FOR PROPTY&EQUIP				17,540				17,540-
40	OTHR SER&CHR	032001 41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,836,785		57,558
		414 RENTALS - LAND BLDGS & STRUCTS		8,296,331		8,296,331		
SUBTOTAL FOR OTHR SER&CHR				10,075,558		10,133,116		57,558
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	106,358	1	13,794		92,564-
		619 SECURITY SERVICES	1		1	6,600		6,600
		624 CLEANING SERVICES	1	10,993	1	4,100		6,893-
		676 MAINT & OPER OF INFRASTRUCTURE		33,537				33,537-
SUBTOTAL FOR CNTRCTL SVCS			3	150,888	3	24,494		126,394-
SUBTOTAL FOR BUDGET CODE 3219			3	10,364,219	3	10,393,596		29,377
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,395		1,430		7,965-
		109 FUEL OIL		1,841,570		1,850,749		9,179
		169 MAINTENANCE SUPPLIES		3,368		3,368		
		170 CLEANING SUPPLIES		1,282		3,882		2,600
SUBTOTAL FOR SUPPLYS&MATL				1,855,615		1,859,429		3,814
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,252		5,252		
		302 TELECOMMUNICATIONS EQUIPMENT		600		3,000		2,400
		315 OFFICE EQUIPMENT		135		674		539
		332 PURCH DATA PROCESSING EQUIPT		13,100				13,100-
SUBTOTAL FOR PROPTY&EQUIP				19,087		8,926		10,161-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,385		5,321		3,936
		402 TELEPHONE & OTHER COMMUNICATNS		7,626		7,626		
		403 OFFICE SERVICES		905		870		35-
		412 RENTALS OF MISC.EQUIP		1,724		500		1,224-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80		400		320
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160		800		640
SUBTOTAL FOR OTHR SER&CHR				11,880		15,517		3,637
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	357,009	10	875,520		518,511
		615 PRINTING CONTRACTS	1	152	1	690		538

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	1,630	1	1,630		
		676 MAINT & OPER OF INFRASTRUCTURE		54		54		
		686 PROF SERV OTHER	1	2,080	1	2,080		
		SUBTOTAL FOR CNTRCTL SVCS	13	360,925	13	879,974		519,049
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 3290	13	2,248,007	13	2,764,346		516,339
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,500		437		12,063-
		412 RENTALS OF MISC.EQUIP				750		750
		SUBTOTAL FOR OTHR SER&CHR		12,500		1,187		11,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		260,265				260,265-
		608 MAINT & REP GENERAL	4	58,039	4	58,039		
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES	1		1	24,912		24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566
		SUBTOTAL FOR CNTRCTL SVCS	7	318,304	8	116,892	1	201,412-
		SUBTOTAL FOR BUDGET CODE 3293	7	330,804	8	118,079	1	212,725-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,600				4,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,600				4,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,796				5,796-
		SUBTOTAL FOR PROPTY&EQUIP		5,796				5,796-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,853		49,249		10,396
		SUBTOTAL FOR CNTRCTL SVCS		38,853		49,249		10,396
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,345				2,345-
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		169 MAINTENANCE SUPPLIES		76,706				76,706-
		170 CLEANING SUPPLIES		5,291				5,291-
		SUBTOTAL FOR SUPPLYS&MATL		86,842				86,842-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,325				13,325-
		SUBTOTAL FOR PROPTY&EQUIP		13,325				13,325-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		108,345		258,454		150,109
		619 SECURITY SERVICES		35,008				35,008-
		624 CLEANING SERVICES		14,934				14,934-
		SUBTOTAL FOR CNTRCTL SVCS		158,287		258,454		100,167
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168,609				168,609-
		169 MAINTENANCE SUPPLIES		168,349				168,349-
		170 CLEANING SUPPLIES		152,528				152,528-
		SUBTOTAL FOR SUPPLYS&MATL		489,486				489,486-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,698				54,698-
		302 TELECOMMUNICATIONS EQUIPMENT		18,816				18,816-
		SUBTOTAL FOR PROPTY&EQUIP		73,514				73,514-
		SUBTOTAL FOR BUDGET CODE 3309		563,000				563,000-
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,600				8,600-
		100 SUPPLIES + MATERIALS - GENERAL		173,576		200,000		26,424
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		170 CLEANING SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		196,176		200,000		3,824
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,824				3,824-
		SUBTOTAL FOR CNTRCTL SVCS		3,824				3,824-
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,100,000				2,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,100,000				2,100,000-
		SUBTOTAL FOR BUDGET CODE 3319		2,100,000				2,100,000-
BUDGET CODE: 3409 TENANT WORK								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		37,116				37,116-
		SUBTOTAL FOR SUPPLYS&MATL		37,116				37,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,468				122,468-
		314 OFFICE FURITURE		13,995				13,995-
		SUBTOTAL FOR PROPTY&EQUIP		136,463				136,463-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		15,352				15,352-
		412 RENTALS OF MISC.EQUIP		41,731				41,731-
		SUBTOTAL FOR OTHR SER&CHR		57,083				57,083-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,378				204,378-
		608 MAINT & REP GENERAL		2,536,791				2,536,791-
		686 PROF SERV OTHER		128,169				128,169-
		SUBTOTAL FOR CNTRCTL SVCS		2,869,338				2,869,338-
		SUBTOTAL FOR BUDGET CODE 3409		3,100,000				3,100,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415		
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415		
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40	OTHR SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000		
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			23	21,541,433	24	14,364,347	1	7,177,086-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3591 ENERGY CONSERVATION								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		79,520				79,520-
		170 CLEANING SUPPLIES		8,825				8,825-
	SUBTOTAL FOR SUPPLYS&MATL			88,345				88,345-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130,122				130,122-
	SUBTOTAL FOR PROPTY&EQUIP			130,122				130,122-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,204				9,204-
	SUBTOTAL FOR OTHR SER&CHR			9,204				9,204-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		401,801				401,801-
		624 CLEANING SERVICES		291,528				291,528-
	SUBTOTAL FOR CNTRCTL SVCS			693,329				693,329-
	SUBTOTAL FOR BUDGET CODE 3591			921,000				921,000-
TOTAL FOR ENERGY CONSERVATION				921,000				921,000-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,851,410		1,764,843		86,567-
	SUBTOTAL FOR OTHR SER&CHR			1,851,410		1,764,843		86,567-
	SUBTOTAL FOR BUDGET CODE 3691			1,851,410		1,764,843		86,567-
TOTAL FOR TELECOMMUNICATION CONTROL				1,851,410		1,764,843		86,567-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			
				SUBTOTAL FOR OTHR SER&CHR			
					47,722,883		7,714,630-
					47,722,883		7,714,630-
				SUBTOTAL FOR BUDGET CODE 3791	47,722,883	40,008,253	7,714,630-
						40,008,253	7,714,630-
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			
				SUBTOTAL FOR OTHR SER&CHR			
					65,048,230		6,801,135
					65,048,230		6,801,135
				SUBTOTAL FOR BUDGET CODE 3792	65,048,230	71,849,365	6,801,135
						71,849,365	6,801,135
BUDGET CODE: 3793 Lease Payments - City							
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			
				SUBTOTAL FOR OTHR SER&CHR			
					22,378,151		981,675
					22,378,151		981,675
				SUBTOTAL FOR BUDGET CODE 3793	22,378,151	23,359,826	981,675
						23,359,826	981,675
60	CNTRCTL	SVCS		624 CLEANING SERVICES	1	1,600	
				SUBTOTAL FOR CNTRCTL SVCS	1	1,600	
					1	1,600	
				SUBTOTAL FOR BUDGET CODE 3793	1	22,379,751	981,675
						23,361,426	981,675
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			
				SUBTOTAL FOR OTHR SER&CHR			
					3,781,238		
					3,781,238		
				SUBTOTAL FOR BUDGET CODE 3794	3,781,238	3,781,238	
						3,781,238	
				TOTAL FOR LEASE PAYMENT	1	138,932,102	68,180
						139,000,282	68,180

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE:	3503	PSAC 2 - IC						
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		690				690-
		686 PROF SERV OTHER		68,205				68,205-
		SUBTOTAL FOR CNTRCTL SVCS		68,895				68,895-
		SUBTOTAL FOR BUDGET CODE 3503		68,895				68,895-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		68,895				68,895-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			34	233,136,290	35	196,009,389	1	37,126,901-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,325,511	233,136,290	5,216,794	196,009,389	37,126,901-
FINANCIAL PLAN SAVINGS		3,622,862-		1,819,000-	1,803,862
APPROPRIATION		229,513,428		194,190,389	35,323,039-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,369,055		66,647,532	21,721,523-
OTHER CATEGORICAL		8,051,214		4,423,653	3,627,561-
CAPITAL FUNDS - I.F.A.					
STATE		16,327,219		10,593,596	5,733,623-
FEDERAL - C.D.					
FEDERAL - OTHER		2,249,727			2,249,727-
INTRA-CITY SALES		114,516,213		112,525,608	1,990,605-
TOTAL		229,513,428		194,190,389	35,323,039-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,878			92,878-
		SUBTOTAL FOR F/T SALARIED		92,878			92,878-
		SUBTOTAL FOR BUDGET CODE 4014		92,878			92,878-
		TOTAL FOR		92,878			92,878-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,497,087	14	1,495,123	1,964-
		SUBTOTAL FOR F/T SALARIED	14	1,497,087	14	1,495,123	1,964-
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,513,001	14	1,511,037	1,964-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	14	1,513,001	14	1,511,037	1,964-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,446	5	288,446	
		SUBTOTAL FOR F/T SALARIED	5	288,446	5	288,446	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5	328,705	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8	540,773	
		SUBTOTAL FOR F/T SALARIED	8	540,773	8	540,773	
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
		SUBTOTAL FOR UNSALARIED		18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		SUBTOTAL FOR ADD GRS PAY		9		9	
		SUBTOTAL FOR BUDGET CODE 4002	8	558,872	8	558,872	
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,731	3	136,080	87,651-
		SUBTOTAL FOR F/T SALARIED	3	223,731	3	136,080	87,651-
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	3	230,247	3	142,596	87,651-
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4	293,501	
		SUBTOTAL FOR F/T SALARIED	4	293,501	4	293,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 4700	4	293,539	4	293,539	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	20	1,411,363	20	1,323,712	87,651-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,032	11	719,941	4,091-
		SUBTOTAL FOR F/T SALARIED	11	724,032	11	719,941	4,091-
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	888,104	11	884,013	4,091-
		TOTAL FOR SURPLUS ACTIVITIES	11	888,104	11	884,013	4,091-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,872,098	30	2,872,498	400
		SUBTOTAL FOR F/T SALARIED	30	2,872,098	30	2,872,498	400
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			30	3,099,235	30	3,099,635	400
TOTAL FOR DMSS PROCUREMENT			30	3,099,235	30	3,099,635	400
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,437	5	318,673	3,764-
SUBTOTAL FOR F/T SALARIED			5	322,437	5	318,673	3,764-
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
SUBTOTAL FOR AMT TO SCHED				590		590	
SUBTOTAL FOR BUDGET CODE 4300			5	427,948	5	424,184	3,764-
TOTAL FOR CONTRACT ADMIN			5	427,948	5	424,184	3,764-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	790,340	14	668,603	121,737-
SUBTOTAL FOR F/T SALARIED			14	790,340	14	668,603	121,737-
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
SUBTOTAL FOR UNSALARIED				44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		109,849		109,849		
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532		
		SUBTOTAL FOR AMT TO SCHED		532		532		
		SUBTOTAL FOR BUDGET CODE 4402	14	997,876	14	876,139		121,737-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	372,527	8	370,653		1,874-
		SUBTOTAL FOR F/T SALARIED	8	372,527	8	370,653		1,874-
03 UNSALARIED		031 UNSALARIED		5,866		5,866		
		SUBTOTAL FOR UNSALARIED		5,866		5,866		
04 ADD GRS PAY		047 OVERTIME		59,929		59,929		
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929		
		SUBTOTAL FOR BUDGET CODE 4405	8	438,322	8	436,448		1,874-
		TOTAL FOR CENTRAL STOREHOUSE	22	1,436,198	22	1,312,587		123,611-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 OCP QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,230,730	18	1,228,641		2,089-
		SUBTOTAL FOR F/T SALARIED	18	1,230,730	18	1,228,641		2,089-
03 UNSALARIED		031 UNSALARIED		95,775		95,775		
		SUBTOTAL FOR UNSALARIED		95,775		95,775		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042 LONGEVITY DIFFERENTIAL		28,607		28,607		
		047 OVERTIME		12,622		12,622		
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734		
		SUBTOTAL FOR BUDGET CODE 4500	18	1,375,239	18	1,373,150		2,089-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,326	8	358,223	103-
		SUBTOTAL FOR F/T SALARIED	8	358,326	8	358,223	103-
		SUBTOTAL FOR BUDGET CODE 4502	8	358,326	8	358,223	103-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,154	4	230,154	
		SUBTOTAL FOR F/T SALARIED	4	230,154	4	230,154	
		SUBTOTAL FOR BUDGET CODE 4503	4	230,154	4	230,154	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,876	2	91,876	45,000-
		SUBTOTAL FOR F/T SALARIED	2	136,876	2	91,876	45,000-
		SUBTOTAL FOR BUDGET CODE 4504	2	136,876	2	91,876	45,000-
		TOTAL FOR QUALITY ASSURANCE	32	2,100,595	32	2,053,403	47,192-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	134	10,969,322	134	10,608,571	360,751-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134	10,969,322	134	10,608,571	360,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	134	10,969,322	134	10,608,571	360,751-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,805,644	9,491,870	313,774-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,163,678	1,116,701	46,977-
TOTAL	10,969,322	10,608,571	360,751-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,911-141,625	7	96,933	678,530
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,368-107,368	1	107,368	107,368
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	162,812-162,812	1	162,812	162,812
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-125,011	2	108,234	216,468
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,955-147,376	12	104,166	1,249,996
83008	ADMINISTRATIVE PROJECT MANAGER	210,000-210,000	1	210,000	210,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	155,464-155,464	1	155,464	155,464
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-115,990	10	82,723	827,229
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 85,455	2	83,997	167,994
10038	ADMINISTRATIVE STOREKEEPER	95,458- 95,458	1	95,458	95,458
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
21822	ASSOCIATE CHEMIST	88,120- 88,120	1	88,120	88,120
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,405- 85,405	1	85,405	85,405
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,902- 59,285	2	57,594	115,187
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 48,515	2	46,432	92,864
56058	COMMUNITY COORDINATOR	54,100- 67,192	5	56,718	283,592
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,469-146,469	1	146,469	146,469
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	2	39,963	79,926
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	43,535	261,208
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,281- 79,959	3	70,590	211,769
12158	PROCUREMENT ANALYST	53,548-100,007	19	74,890	1,422,918
34171	QUALITY ASSURANCE SPECIALIST	49,950- 66,102	8	59,959	479,669
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	71,204- 71,204	1	71,204	71,204
10252	SECRETARY	49,450- 49,450	1	49,450	49,450
12200	STOCK WORKER	33,454- 44,187	8	39,212	313,692
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	45,003- 80,568	5	58,013	290,066
TOTAL FOR OBJECT 001			119		9,214,461

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	119	9,214,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,161,487
TOTAL FOR U/A 400	134	10,375,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV12 GARTNER FEMA							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		34,755			34,755-
	SUBTOTAL FOR SUPPLYS&MATL			34,755			34,755-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	765,000		1-	765,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	765,000		1-	765,000-
	SUBTOTAL FOR BUDGET CODE CV12		1	799,755		1-	799,755-
BUDGET CODE: CV13 GARTNER CTL							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		3,862			3,862-
	SUBTOTAL FOR SUPPLYS&MATL			3,862			3,862-
60	CNTRCTL SVCS	686 PROF SERV OTHER		85,000			85,000-
	SUBTOTAL FOR CNTRCTL SVCS			85,000			85,000-
	SUBTOTAL FOR BUDGET CODE CV13			88,862			88,862-
BUDGET CODE: M491 Asylum Seekers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		740			740-
	SUBTOTAL FOR SUPPLYS&MATL			740			740-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		170,320			170,320-
	SUBTOTAL FOR OTHR SER&CHR			170,320			170,320-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,010,406			14,010,406-
	SUBTOTAL FOR CNTRCTL SVCS			14,010,406			14,010,406-
	SUBTOTAL FOR BUDGET CODE M491			14,181,466			14,181,466-
BUDGET CODE: M492 Asylum Seekers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,628,906			2,628,906-
	SUBTOTAL FOR CNTRCTL SVCS			2,628,906			2,628,906-
	SUBTOTAL FOR BUDGET CODE M492			2,628,906			2,628,906-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 4095 DCAS Redistricting Commission								
40	OTHR	SER&CHR	417	ADVERTISING		103,200		103,200-
				SUBTOTAL FOR OTHR SER&CHR		103,200		103,200-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		220,000		220,000-
				SUBTOTAL FOR CNTRCTL SVCS		220,000		220,000-
				SUBTOTAL FOR BUDGET CODE 4095		323,200		323,200-
TOTAL FOR			1			18,022,189	1-	18,022,189-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,215	13,401	8,814-
				117 POSTAGE		433	493	60
				199 DATA PROCESSING SUPPLIES		232	8,000	7,768
				SUBTOTAL FOR SUPPLYS&MATL		22,880	21,894	986-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,200		2,200-
				307 MEDICAL,SURGICAL & LAB EQUIP		880		880-
				314 OFFICE FURITURE		250		250-
				315 OFFICE EQUIPMENT		3,412	9,972	6,560
				332 PURCH DATA PROCESSING EQUIPT		6,060		6,060-
				SUBTOTAL FOR PROPTY&EQUIP		12,802	9,972	2,830-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,867		10,867-
				403 OFFICE SERVICES		1,218	1,218	
				412 RENTALS OF MISC.EQUIP		1,969	38,000	36,031
				417 ADVERTISING		1	1	
				427 DATA PROCESSING SERVICES			656	656
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		1,100-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		7,600		7,600-
				454 OVERNIGHT TRVL EXP-SPECIAL		307	307	
				SUBTOTAL FOR OTHR SER&CHR		23,062	40,182	17,120
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		7,852		7,998	146
		613 DATA PROCESSING EQUIPMENT		20,430		71,671	51,241
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES		49		49	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,040	1	3,740	700
		SUBTOTAL FOR CNTRCTL SVCS	3	34,371	3	86,458	52,087
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,300		3,500	2,200
		SUBTOTAL FOR FXD MIS CHGS		1,300		3,500	2,200
		SUBTOTAL FOR BUDGET CODE 4090	3	94,415	3	162,006	67,591
BUDGET CODE: 4099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		101 PRINTING SUPPLIES		21,115			21,115-
		SUBTOTAL FOR SUPPLYS&MATL		41,115		20,000	21,115-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800			800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,490			15,490-
		SUBTOTAL FOR OTHR SER&CHR		16,290			16,290-
		SUBTOTAL FOR BUDGET CODE 4099		57,405		20,000	37,405-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850	
		SUBTOTAL FOR SUPPLYS&MATL		850		850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT		1,300		1,300	
		337 BOOKS-OTHER				8,700	8,700
		SUBTOTAL FOR PROPTY&EQUIP		1,750		10,450	8,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50		50	
		SUBTOTAL FOR CNTRCTL SVCS		50		50	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4790				4,900		13,600	8,700
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	156,720	3	195,606	38,886
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
SUBTOTAL FOR SUPPLYS&MATL				3,406		3,406	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		759		6,459	5,700
SUBTOTAL FOR PROPTY&EQUIP				11,280		16,980	5,700
40 OTHR SER&CHR		403 OFFICE SERVICES		6,745		1,045	5,700-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		7,001		10,855	3,854
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
SUBTOTAL FOR OTHR SER&CHR				19,196		17,350	1,846-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			1	1,950	1	1,950	
SUBTOTAL FOR BUDGET CODE 4190			1	35,832	1	39,686	3,854
TOTAL FOR SURPLUS ACTIVITIES			1	35,832	1	39,686	3,854
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,550		6,350	2,800
SUBTOTAL FOR SUPPLYS&MATL				3,550		6,350	2,800

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,050		1,050		
	315	OFFICE EQUIPMENT				1,890		1,890
	337	BOOKS-OTHER		37,500				37,500-
		SUBTOTAL FOR PROPTY&EQUIP		38,550		2,940		35,610-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		36,030				36,030-
	403	OFFICE SERVICES		1,188		6,694		5,506
	412	RENTALS OF MISC.EQUIP		99		4,599		4,500
	451	NON OVERNIGHT TRVL EXP-GENERAL		400		3,400		3,000
		SUBTOTAL FOR OTHR SER&CHR		37,717		14,693		23,024-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				2,748,300		2,748,300
		SUBTOTAL FOR CNTRCTL SVCS				2,748,300		2,748,300
		SUBTOTAL FOR BUDGET CODE 4290		79,817		2,772,283		2,692,466
		TOTAL FOR DMSS PROCUREMENT		79,817		2,772,283		2,692,466
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: M490 Migrant Supplies								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		104,449				104,449-
		SUBTOTAL FOR SUPPLYS&MATL		104,449				104,449-
		SUBTOTAL FOR BUDGET CODE M490		104,449				104,449-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		13,820,791		14,805,372		984,581
		SUBTOTAL FOR SUPPLYS&MATL		13,820,791		14,805,372		984,581
60		CNTRCTL SVCS						
	622	TEMPORARY SERVICES		230,640				230,640-
		SUBTOTAL FOR CNTRCTL SVCS		230,640				230,640-
		SUBTOTAL FOR BUDGET CODE 4400		14,051,431		14,805,372		753,941

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,561,228		1,394,491		166,737-
		SUBTOTAL FOR SUPPLYS&MATL		1,561,228		1,394,491		166,737-
		SUBTOTAL FOR BUDGET CODE 4401		1,561,228		1,394,491		166,737-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,548				37,548-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
		SUBTOTAL FOR SUPPLYS&MATL		39,365		2,590		36,775-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,340,278		3,346,364		6,086
		SUBTOTAL FOR OTHR SER&CHR		3,340,278		3,346,364		6,086
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1	3,499,003	1	3,468,314		30,689-
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,274		8,400		1,874-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1				1-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		14,775		12,900		1,875-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700		
		315 OFFICE EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200		
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		63,000				63,000-
		400 CONTRACTUAL SERVICES-GENERAL		15,100		200		14,900-
		403 OFFICE SERVICES		3,703		3,703		
		412 RENTALS OF MISC.EQUIP		500				500-
		414 RENTALS - LAND BLDGS & STRUCTS		6,789,935		6,802,983		13,048
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		9,250		6,500
		499 OTHER EXPENSES - GENERAL		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		7,274,988		6,816,136		458,852-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,492	1	97,000		403,492-
		607 MAINT & REP MOTOR VEH EQUIP	1	95,000			1-	95,000-
		608 MAINT & REP GENERAL	2	13,498	2	43,498		30,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	625	1	7,500		6,875
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	9,500		7,000
		619 SECURITY SERVICES	1	33,500	1	73,500		40,000
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	8	647,115	7	232,498	1-	414,617-
		SUBTOTAL FOR BUDGET CODE 4491	8	7,939,078	7	7,063,734	1-	875,344-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000		
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
		TOTAL FOR CENTRAL STOREHOUSE	12	27,577,164	11	27,153,886	1-	423,278-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,258		3,010		1,248-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,758		3,510		1,248-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		122		1,500		1,378
		307 MEDICAL,SURGICAL & LAB EQUIP		2,756		1,000		1,756-
		SUBTOTAL FOR PROPTY&EQUIP		2,878		2,500		378-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,854		91,000		84,854-
		403 OFFICE SERVICES		1,752		3,000		1,248
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,517		26,000		12,483
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		197,623		126,500		71,123-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	71,139	1	94,686		23,547
		SUBTOTAL FOR CNTRCTL SVCS	1	71,139	1	94,686		23,547
		SUBTOTAL FOR BUDGET CODE 4590	1	276,398	1	227,196		49,202-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		131,837				131,837-
		SUBTOTAL FOR OTHR SER&CHR		131,837				131,837-
		SUBTOTAL FOR BUDGET CODE 4591		131,837				131,837-
		TOTAL FOR QUALITY ASSURANCE	1	408,235	1	227,196		181,039-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				880		880
		SUBTOTAL FOR PROPTY&EQUIP				880		880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,287				175,287-
		622 TEMPORARY SERVICES		24,813				24,813-
		671 TRAINING PRGM CITY EMPLOYEES		19,900				19,900-
		SUBTOTAL FOR CNTRCTL SVCS		220,000				220,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 4691		220,000		880	219,120-
		TOTAL FOR BQA LABORATORIES		220,000		880	219,120-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	18	46,499,957	16	30,389,537	2- 16,110,420-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,000	46,499,957	20,000	30,389,537	16,110,420-
FINANCIAL PLAN SAVINGS		1,007,406-		918,544-	88,862
APPROPRIATION		45,492,551		29,470,993	16,021,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,924,710		9,380,841	15,543,869-
OTHER CATEGORICAL		130,000			130,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		799,755			799,755-
INTRA-CITY SALES		19,638,086		20,090,152	452,066
TOTAL		45,492,551		29,470,993	16,021,558-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,094	2	224,810	1,284-
		SUBTOTAL FOR F/T SALARIED	2	226,094	2	224,810	1,284-
		SUBTOTAL FOR BUDGET CODE 5005	2	226,094	2	224,810	1,284-
		TOTAL FOR	2	226,094	2	224,810	1,284-
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,291,816	18	2,101,634	190,182-
		SUBTOTAL FOR F/T SALARIED	18	2,291,816	18	2,101,634	190,182-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	18	2,339,811	18	2,149,629	190,182-
		TOTAL FOR DRES ADMIN	18	2,339,811	18	2,149,629	190,182-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,678,519	23	2,157,565	479,046
		SUBTOTAL FOR F/T SALARIED	19	1,678,519	23	2,157,565	479,046
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,760,269	23	2,239,315	4 479,046
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,760,269	23	2,239,315	4 479,046
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,307,623	15	1,274,713	32,910-
		SUBTOTAL FOR F/T SALARIED	15	1,307,623	15	1,274,713	32,910-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	15	1,322,238	15	1,289,328	32,910-
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,459,389	36	3,463,595	4,206
		SUBTOTAL FOR F/T SALARIED	36	3,459,389	36	3,463,595	4,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	36	3,517,531	36	3,521,737	4,206

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,455	2	255,455	30,000-
		SUBTOTAL FOR F/T SALARIED	2	285,455	2	255,455	30,000-
		SUBTOTAL FOR BUDGET CODE 5304	2	285,455	2	255,455	30,000-
		TOTAL FOR PROPERTY MGMT LEASE OUT	53	5,125,224	53	5,066,520	58,704-
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,459,584	21	1,867,045	5 407,461
		SUBTOTAL FOR F/T SALARIED	16	1,459,584	21	1,867,045	5 407,461
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,469,047	21	1,876,508	5 407,461
		TOTAL FOR DRES PLANNING	16	1,469,047	21	1,876,508	5 407,461
		TOTAL FOR DIV OF REAL ESTATE SERVICES	108	10,920,445	117	11,556,782	9 636,337

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	10,920,445	117	11,556,782	636,337
FINANCIAL PLAN SAVINGS			27	3,006,000	3,006,000
APPROPRIATION	108	10,920,445	144	14,562,782	3,642,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,634,990		14,307,327	3,672,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		285,455		255,455	30,000-
TOTAL		10,920,445		14,562,782	3,642,337



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
40510	ACCOUNTANT	79,597- 80,225	2	79,911	159,822
1002C	ADM MANAGER-NON-MGRL	76,270- 86,360	4	80,780	323,121
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,823-106,166	2	98,495	196,989
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	3	135,733	407,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-161,136	4	133,547	534,186
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,449-106,449	1	106,449	106,449
10053	ADMINISTRATIVE CITY PLANNER	121,540-183,000	3	142,513	427,540
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,717-115,834	2	104,276	208,551
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	135,960-135,960	1	135,960	135,960
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,300-131,842	2	122,571	245,142
83008	ADMINISTRATIVE PROJECT MANAGER	183,000-183,000	1	183,000	183,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,759-100,358	2	99,559	199,117
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,870-105,000	3	95,957	287,870
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	93,730- 93,730	1	93,730	93,730
10037	ADMINISTRATIVE SPACE ANALYST	95,000-135,000	5	114,000	570,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,318-124,565	4	106,710	426,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,660-118,450	3	102,745	308,235
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
40410	APPRAISER (REAL ESTATE)	91,311-123,537	4	104,799	419,196
21215	ARCHITECT	92,000-122,168	9	100,044	900,394
21210	ASSISTANT ARCHITECT	72,204- 85,981	6	79,975	479,850
22427	ASSOCIATE PROJECT MANAGER	100,000-114,944	4	106,310	425,240
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	64,148- 64,148	1	64,148	64,148
22122	CITY PLANNER	77,250- 96,820	2	87,035	174,070
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	2	64,140	128,280
56057	COMMUNITY ASSOCIATE	61,800- 61,800	1	61,800	61,800
56058	COMMUNITY COORDINATOR	54,100- 84,388	4	66,141	264,562
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
20315	ELECTRICAL ENGINEER	108,150-108,150	1	108,150	108,150
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	73,645- 73,645	1	73,645	73,645
20415	MECHANICAL ENGINEER	97,850-120,000	2	108,925	217,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,197- 84,254	3	78,574	235,721
80184	SPACE ANALYST	65,640- 97,335	4	79,590	318,361

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001	100	10,071,922
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POSITION SCHEDULE FOR U/A 500	100	10,071,922
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,431,646
TOTAL FOR U/A 500	144	14,503,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 5094 Erchitectural & Engineering Services						
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,277		25,277-
		SUBTOTAL FOR CNTRCTL SVCS		25,277		25,277-
		SUBTOTAL FOR BUDGET CODE 5094		25,277		25,277-
		TOTAL FOR		25,277		25,277-
RESPONSIBILITY CENTER: 0051 DRES ADMIN						
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,310	61,029	51,719
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,508		8,508-
		169 MAINTENANCE SUPPLIES		1,100		1,100-
		199 DATA PROCESSING SUPPLIES		12,101	15,900	3,799
		SUBTOTAL FOR SUPPLYS&MATL		31,019	76,929	45,910
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,409	6,959	5,450-
		314 OFFICE FURITURE		17,328	7,000	10,328-
		315 OFFICE EQUIPMENT		1,400	15,000	13,600
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		786		786-
		332 PURCH DATA PROCESSING EQUIPT		23,644	11,000	12,644-
		337 BOOKS-OTHER		165,515	36,435	129,080-
		SUBTOTAL FOR PROPTY&EQUIP		221,082	76,394	144,688-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,938	5,938	
		400 CONTRACTUAL SERVICES-GENERAL		79,200	219,660	140,460
		403 OFFICE SERVICES		9,094	6,000	3,094-
		412 RENTALS OF MISC.EQUIP			79,400	79,400
		417 ADVERTISING		10,000	45,680	35,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500	7,900	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,400		3,400-
		453 OVERNIGHT TRVL EXP-GENERAL		3,500		3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000	
		499 OTHER EXPENSES - GENERAL			200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		119,632	566,578	446,946

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100			3,100-
		602 TELECOMMUNICATIONS MAINT			1	3,000	3,000
		608 MAINT & REP GENERAL	1		1	27,744	27,744
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,355	1	26,499	21,144
		613 DATA PROCESSING EQUIPMENT	1	3,900	1	3,000	900-
		615 PRINTING CONTRACTS			1	57,062	57,062
		622 TEMPORARY SERVICES	1	10,300			10,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,458			14,458-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1,000
		682 PROF SERV LEGAL SERVICES		6,600			6,600-
		684 PROF SERV COMPUTER SERVICES			1	30,000	30,000
		686 PROF SERV OTHER	1	292,682	1	149,458	143,224-
		SUBTOTAL FOR CNTRCTL SVCS	6	336,395	8	297,763	38,632-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334	
		704 PAY FOR SURETY BOND/INSUR PREM		513,584		198,432	315,152-
		SUBTOTAL FOR FXD MIS CHGS		516,918		201,766	315,152-
		SUBTOTAL FOR BUDGET CODE 5091	6	1,225,046	8	1,219,430	5,616-
		TOTAL FOR DRES ADMIN	6	1,225,046	8	1,219,430	5,616-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,489,445		964,050	5,525,395-
		SUBTOTAL FOR CNTRCTL SVCS		6,489,445		964,050	5,525,395-
		SUBTOTAL FOR BUDGET CODE 5092		6,509,445		964,050	5,545,395-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
30 PROPTY&EQUIP		314 OFFICE FURITURE		161,563			161,563-
		SUBTOTAL FOR PROPTY&EQUIP		161,563			161,563-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		81,798				81,798-
		SUBTOTAL FOR OTHR SER&CHR		81,798				81,798-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,903				23,903-
		SUBTOTAL FOR CNTRCTL SVCS		23,903				23,903-
		SUBTOTAL FOR BUDGET CODE 5390		267,264				267,264-
		TOTAL FOR PROPERTY MGMT LEASE OUT		6,776,709		964,050		5,812,659-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	6	8,027,032	8	2,183,480	2	5,843,552-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	8,027,032	5,938	2,183,480	5,843,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,027,032		2,183,480	5,843,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,001,755		2,183,480	5,818,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,277			25,277-
TOTAL		8,027,032		2,183,480	5,843,552-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	470,827	9	750,953	3 280,126
		SUBTOTAL FOR F/T SALARIED	6	470,827	9	750,953	3 280,126
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	551,642	9	831,768	3 280,126
		TOTAL FOR	6	551,642	9	831,768	3 280,126
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,325	8	595,794	2,531-
		SUBTOTAL FOR F/T SALARIED	8	598,325	8	595,794	2,531-
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	631,121	8	628,590	2,531-
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,724	7	418,919	3,805-
		SUBTOTAL FOR F/T SALARIED	7	422,724	7	418,919	3,805-
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	472,451	7	468,646	3,805-
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	434,529	7	433,950	579-
		SUBTOTAL FOR F/T SALARIED	7	434,529	7	433,950	579-
03 UNSALARIED		031 UNSALARIED		5,171		5,171	
		SUBTOTAL FOR UNSALARIED		5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	455,523	7	454,944	579-
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,238	2	97,238	
		SUBTOTAL FOR F/T SALARIED	2	97,238	2	97,238	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	441,505	2	441,505	
TOTAL FOR CITY PUBLISHING CENTER		24	2,000,600	24	1,993,685	6,915-
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		30	2,552,242	33	2,825,453	3 273,211

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,552,242	33	2,825,453	273,211
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,552,242	33	2,825,453	273,211

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,552,242	2,825,453	273,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,552,242</b>	<b>2,825,453</b>	<b>273,211</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	82,589- 91,168	3	86,121	258,364
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,847- 83,847	1	83,847	83,847
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,880	3	43,548	130,644
56058	COMMUNITY COORDINATOR	62,215- 74,788	2	68,502	137,003
13632	COMPUTER SPECIALIST (SOFTWARE)	114,066-114,066	1	114,066	114,066
95638	DIRECTOR OF STORES (DCAS)	115,627-115,627	1	115,627	115,627
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	63,443- 99,944	2	81,694	163,387
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,949- 83,557	2	76,753	153,506
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	1	68,613	68,613
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
	TOTAL FOR OBJECT 001		22		1,854,123

POSITION SCHEDULE FOR U/A 600	22	1,854,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	927,062
TOTAL FOR U/A 600	33	2,781,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,646		22,466		1,820
		101 PRINTING SUPPLIES				15,000		15,000
		117 POSTAGE		5,574		40,574		35,000
		199 DATA PROCESSING SUPPLIES				11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL		26,220		90,030		63,810
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204
		315 OFFICE EQUIPMENT				4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300		13,300
		337 BOOKS-OTHER				9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,764				1,764-
		403 OFFICE SERVICES		56		3,300		3,244
		412 RENTALS OF MISC.EQUIP				8,000		8,000
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100
		417 ADVERTISING				19,500		19,500
		427 DATA PROCESSING SERVICES				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		1,820		34,900		33,080
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				100		100
		612 OFFICE EQUIPMENT MAINTENANCE	1			4,455		4,455
		613 DATA PROCESSING EQUIPMENT				10,530		10,530
		615 PRINTING CONTRACTS	1	260,000		260,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	260,000		275,085		15,085
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400
		SUBTOTAL FOR FXD MIS CHGS				400		400
		SUBTOTAL FOR BUDGET CODE 6190	2	288,040	4	428,919	2	140,879
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		100 SUPPLIES + MATERIALS - GENERAL		22,943				22,943-
		SUBTOTAL FOR SUPPLYS&MATL		23,293		350		22,943-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		184,500				184,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		184,500			184,500-
		SUBTOTAL FOR BUDGET CODE 6199		207,793	350		207,443-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		358,609		363,531	4,922
		117 POSTAGE		27,000		27,000	
		SUBTOTAL FOR SUPPLYS&MATL		385,609		390,531	4,922
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,010	3,010
		SUBTOTAL FOR PROPTY&EQUIP				3,010	3,010
40	OTHR SER&CHR	403 OFFICE SERVICES		167			167-
		412 RENTALS OF MISC.EQUIP				2,673	2,673
		SUBTOTAL FOR OTHR SER&CHR		167		2,673	2,506
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				5,500	5,500
		688 BANK CHARGES PUBLIC ASST ACCT	1	15,327	1	20,500	5,173
		SUBTOTAL FOR CNTRCTL SVCS	1	15,327	1	26,000	10,673
		SUBTOTAL FOR BUDGET CODE 6200	1	401,103	1	422,214	21,111
BUDGET CODE: 6300 SPECIAL PROJECTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				44,260	44,260
		101 PRINTING SUPPLIES		62,982		23,521	39,461-
		199 DATA PROCESSING SUPPLIES		1,686			1,686-
		SUBTOTAL FOR SUPPLYS&MATL		64,668		67,781	3,113
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,018			3,018-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
		SUBTOTAL FOR OTHR SER&CHR		3,018		2,219	799-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,314			2,314-
		SUBTOTAL FOR CNTRCTL SVCS		2,314			2,314-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		761		9,000	8,239
		SUBTOTAL FOR SUPPLYS&MATL		761		9,000	8,239
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		19,812			19,812-
		332 PURCH DATA PROCESSING EQUIPT		7,879			7,879-
		SUBTOTAL FOR PROPTY&EQUIP		27,691			27,691-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	5,991	1	71,256	65,265
		SUBTOTAL FOR CNTRCTL SVCS	1	5,991	1	71,256	65,265
		SUBTOTAL FOR BUDGET CODE 6400	1	34,803	1	80,256	45,453
		TOTAL FOR CITY PUBLISHING CENTER	4	1,001,739	6	1,001,739	2
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	4	1,001,739	6	1,001,739	2

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,001,739	1,001,739	
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ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,651,735	22	1,651,470	265-
		SUBTOTAL FOR F/T SALARIED	22	1,651,735	22	1,651,470	265-
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,693,513	22	1,693,248	265-
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,102,174	106	9,100,953	1,221-
		SUBTOTAL FOR F/T SALARIED	106	9,102,174	106	9,100,953	1,221-
03 UNSALARIED		031 UNSALARIED		6,911		6,386	525-
		SUBTOTAL FOR UNSALARIED		6,911		6,386	525-
		SUBTOTAL FOR BUDGET CODE 7110	106	9,109,085	106	9,107,339	1,746-
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,714	2	187,485	229-
		SUBTOTAL FOR F/T SALARIED	2	187,714	2	187,485	229-
		SUBTOTAL FOR BUDGET CODE 7938	2	187,714	2	187,485	229-
		TOTAL FOR	130	10,990,312	130	10,988,072	2,240-
		TOTAL FOR ENERGY MANAGEMENT	130	10,990,312	130	10,988,072	2,240-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	10,990,312	130	10,988,072	2,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130	10,990,312	130	10,988,072	2,240-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,802,598	10,800,587	2,011-
OTHER CATEGORICAL	187,714	187,485	229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,990,312	10,988,072	2,240-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 73,049	1	73,049	73,049
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	90,000-118,056	5	99,866	499,328
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGR)	92,357- 92,357	1	92,357	92,357
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,000-100,000	4	92,500	370,000
1001A	ADMINISTRATIVE ENGINEER (NON MGR) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	85,000-145,000	4	110,857	443,426
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,306-119,821	2	118,064	236,127
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,713-109,713	1	109,713	109,713
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,438-100,052	6	94,278	565,665
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-119,900	2	109,950	219,900
95613	ASSISTANT COMMISSIONER (DCAS)	168,000-174,366	3	170,291	510,874
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22427	ASSOCIATE PROJECT MANAGER	83,412-108,737	7	97,180	680,257
12627	ASSOCIATE STAFF ANALYST	90,947- 96,828	2	93,888	187,775
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	9	84,117	757,054
56058	COMMUNITY COORDINATOR	74,800- 74,800	1	74,800	74,800
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	77,921- 95,000	3	87,707	263,121
40910	ECONOMIST	64,415- 64,415	1	64,415	64,415
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
12626	STAFF ANALYST	71,840- 81,258	2	76,549	153,098
TOTAL FOR OBJECT 001			62		6,136,575

POSITION SCHEDULE FOR U/A 700	62	6,136,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	6,730,437
TOTAL FOR U/A 700	130	12,867,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M790 Asylum Seekers								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		41,000,034			41,000,034-
	SUBTOTAL FOR CNTRCTL SVCS				41,000,034			41,000,034-
	SUBTOTAL FOR BUDGET CODE M790				41,000,034			41,000,034-
BUDGET CODE: Z900 Agency Energy Personnel								
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		038001	40X CONTRACTUAL SERVICES-GENERAL		151,808			132,535-
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,095,388	19,273		2,045,297-
		042001	40X CONTRACTUAL SERVICES-GENERAL		98,975	50,091		98,975-
		056001	40X CONTRACTUAL SERVICES-GENERAL		373,792			373,792-
		057001	40X CONTRACTUAL SERVICES-GENERAL		143,046			143,046-
		071001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		9,326	9,326		
		816001	40X CONTRACTUAL SERVICES-GENERAL		180,292			180,292-
		819001	40X CONTRACTUAL SERVICES-GENERAL		816,913			816,913-
		826001	40X CONTRACTUAL SERVICES-GENERAL		569,995			569,995-
		827001	40X CONTRACTUAL SERVICES-GENERAL		394,582	21,608		372,974-
		841001	40X CONTRACTUAL SERVICES-GENERAL		199,500			199,500-
		846001	40X CONTRACTUAL SERVICES-GENERAL		194,329	6,656		187,673-
		400	CONTRACTUAL SERVICES-GENERAL			6,677,675		6,677,675
	SUBTOTAL FOR OTHR SER&CHR				5,557,946	6,784,629		1,226,683
	SUBTOTAL FOR BUDGET CODE Z900				5,557,946	6,784,629		1,226,683
BUDGET CODE: Z901 Behavioral Change								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		201			201-
	SUBTOTAL FOR SUPPLYS&MATL				201			201-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,461,551			1,461,551-
		072001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				1,461,551			1,461,551-
	SUBTOTAL FOR BUDGET CODE Z901				1,461,752			1,461,752-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z902 Program Support								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		2,467				2,467-
		337 BOOKS-OTHER		79,700				79,700-
		SUBTOTAL FOR PROPTY&EQUIP		82,167				82,167-
40		OTHR SER&CHR						
	025001	40X CONTRACTUAL SERVICES-GENERAL		416,000				416,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,407,761				1,407,761-
		400 CONTRACTUAL SERVICES-GENERAL		99,999				99,999-
		SUBTOTAL FOR OTHR SER&CHR		1,923,760				1,923,760-
60		CNTRCTL SVCS						
		682 PROF SERV LEGAL SERVICES	1	550,000			1-	550,000-
		684 PROF SERV COMPUTER SERVICES	1	353,480			1-	353,480-
		686 PROF SERV OTHER		69,725				69,725-
		SUBTOTAL FOR CNTRCTL SVCS	2	973,205			2-	973,205-
		SUBTOTAL FOR BUDGET CODE Z902	2	2,979,132			2-	2,979,132-
BUDGET CODE: Z903 Agency Chief Decarbonization Officer								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE Z903		60,000				60,000-
BUDGET CODE: Z930 Expense Retrofits - ExCEL								
40		OTHR SER&CHR						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	037001	40X CONTRACTUAL SERVICES-GENERAL		4,288,740				4,288,740-
	038001	40X CONTRACTUAL SERVICES-GENERAL		1,757,085				1,757,085-
	039001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		21,207,143				21,207,143-
	042001	40X CONTRACTUAL SERVICES-GENERAL		5,524,472				5,524,472-
	056001	40X CONTRACTUAL SERVICES-GENERAL		903,455				903,455-
	057001	40X CONTRACTUAL SERVICES-GENERAL		231,026				231,026-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		251,168				251,168-
	126001	40X CONTRACTUAL SERVICES-GENERAL		331,921				331,921-
	801001	40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		816001 40X CONTRACTUAL SERVICES-GENERAL		61,620				61,620-
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,163,447				1,163,447-
		826001 40X CONTRACTUAL SERVICES-GENERAL		1,017,174				1,017,174-
		827001 40X CONTRACTUAL SERVICES-GENERAL		2,425,198		7,424		2,417,774-
		841001 40X CONTRACTUAL SERVICES-GENERAL		101,947		12,347		89,600-
		846001 40X CONTRACTUAL SERVICES-GENERAL		1,011,411		7,446		1,003,965-
		850001 40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,129,798		7,584,423		2,454,625
		SUBTOTAL FOR OTHR SER&CHR		46,067,075		7,623,110		38,443,965-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	8,544,000		8,544,000
		686 PROF SERV OTHER		19,301				19,301-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,301	1	8,544,000		8,524,699
		SUBTOTAL FOR BUDGET CODE Z930	1	46,086,376	1	16,167,110		29,919,266-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,274,313				3,274,313-
		SUBTOTAL FOR OTHR SER&CHR		3,274,313				3,274,313-
		SUBTOTAL FOR BUDGET CODE Z931		3,274,313				3,274,313-
BUDGET CODE: Z932 RCx Implementation								
40 OTHR SER&CHR		037001 40X CONTRACTUAL SERVICES-GENERAL						
		039001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		040001 40X CONTRACTUAL SERVICES-GENERAL		5,934,220				5,934,220-
		056001 40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		071001 40X CONTRACTUAL SERVICES-GENERAL		155,316				155,316-
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		827001 40X CONTRACTUAL SERVICES-GENERAL		114,648				114,648-
		846001 40X CONTRACTUAL SERVICES-GENERAL		1,027,400				1,027,400-
		400 CONTRACTUAL SERVICES-GENERAL		188,674				188,674-
		SUBTOTAL FOR OTHR SER&CHR		7,690,258				7,690,258-
		SUBTOTAL FOR BUDGET CODE Z932		7,690,258				7,690,258-
BUDGET CODE: Z933 BPL Technical Assistance Program								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,293,788		11,746,088		1,452,300
		SUBTOTAL FOR OTHR SER&CHR		10,293,788		11,746,088		1,452,300
		SUBTOTAL FOR BUDGET CODE Z933		10,293,788		11,746,088		1,452,300
BUDGET CODE: Z934 Clean Energy								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		400				400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,600				1,600-
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	400	CONTRACTUAL SERVICES-GENERAL		1,055,000				1,055,000-
		SUBTOTAL FOR OTHR SER&CHR		1,180,000				1,180,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,566,374				1,566,374-
		SUBTOTAL FOR CNTRCTL SVCS		1,566,374				1,566,374-
		SUBTOTAL FOR BUDGET CODE Z934		2,748,374				2,748,374-
BUDGET CODE: Z935 Project Pre-scoping								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		114,130				114,130-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		39,668				39,668-
		SUBTOTAL FOR OTHR SER&CHR		153,798				153,798-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,596,351				3,596,351-
		SUBTOTAL FOR CNTRCTL SVCS		3,596,351				3,596,351-
		SUBTOTAL FOR BUDGET CODE Z935		3,750,149				3,750,149-
BUDGET CODE: Z936 Operations and Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z936				100,000				100,000-
BUDGET CODE: Z937 IDEA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		505,000				505,000-
SUBTOTAL FOR OTHR SER&CHR				505,000				505,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		565,584				565,584-
SUBTOTAL FOR CNTRCTL SVCS				565,584				565,584-
SUBTOTAL FOR BUDGET CODE Z937				1,070,584				1,070,584-
BUDGET CODE: Z991 Real-Time Metering								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		496,678				496,678-
SUBTOTAL FOR OTHR SER&CHR				1,069,618		1,866,667		797,049
SUBTOTAL FOR BUDGET CODE Z991				1,566,296		1,866,667		300,371
BUDGET CODE: Z992 Load Management								
60 CNTRCTL SVCS		686 PROF SERV OTHER		171,900				171,900-
SUBTOTAL FOR CNTRCTL SVCS				171,900				171,900-
SUBTOTAL FOR BUDGET CODE Z992				171,900				171,900-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C								
60 CNTRCTL SVCS		686 PROF SERV OTHER		743,701				743,701-
SUBTOTAL FOR CNTRCTL SVCS				743,701				743,701-
SUBTOTAL FOR BUDGET CODE 7123				743,701				743,701-
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,530,341				1,530,341-
SUBTOTAL FOR OTHR SER&CHR				1,530,341				1,530,341-
SUBTOTAL FOR BUDGET CODE 7124				1,530,341				1,530,341-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7190 DEM - EXECUTIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-	
		100 SUPPLIES + MATERIALS - GENERAL		9,316		2,513	6,803-	
		117 POSTAGE				500	500	
		199 DATA PROCESSING SUPPLIES				1,000	1,000	
SUBTOTAL FOR SUPPLYS&MATL				9,616		4,013	5,603-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,839		2,500	661	
		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500	
		314 OFFICE FURITURE		1,641			1,641-	
		315 OFFICE EQUIPMENT				2,000	2,000	
		332 PURCH DATA PROCESSING EQUIPT		11,034			11,034-	
		337 BOOKS-OTHER		20,975		2,126	18,849-	
SUBTOTAL FOR PROPTY&EQUIP				35,489		9,126	26,363-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,100			5,100-	
	025001	40X CONTRACTUAL SERVICES-GENERAL		84,000			84,000-	
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		21,035		1,050	19,985-	
		403 OFFICE SERVICES		6,279		100,255	93,976	
		412 RENTALS OF MISC.EQUIP		360		2,290	1,930	
		413 RENTAL-DATA PROCESSING EQUIP				415	415	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		465	165	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,554			2,554-	
		454 OVERNIGHT TRVL EXP-SPECIAL		348			348-	
SUBTOTAL FOR OTHR SER&CHR				144,976		104,475	40,501-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	48,433	48,433	
		633 TRANSPORTATION EXPENDITURES	1	2,652			1- 2,652-	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,000			1- 27,000-	
		686 PROF SERV OTHER	1		1	272,189	272,189	
SUBTOTAL FOR CNTRCTL SVCS				4	29,652	2	320,622	2- 290,970
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230	1,230	
SUBTOTAL FOR FXD MIS CHGS						1,230	1,230	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7190			4	219,733	2	439,466	2-	219,733
BUDGET CODE: 7936 Solar PPA								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079		
SUBTOTAL FOR OTHR SER&CHR				661,079		661,079		
SUBTOTAL FOR BUDGET CODE 7936				661,079		661,079		
BUDGET CODE: 7939 Demand Response Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,551,646				2,551,646-
		499 OTHER EXPENSES - GENERAL		216,918		102,923		113,995-
SUBTOTAL FOR OTHR SER&CHR				2,768,564		102,923		2,665,641-
SUBTOTAL FOR BUDGET CODE 7939				2,768,564		102,923		2,665,641-
BUDGET CODE: 7940 Demand Response Program Award								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,531				1,531-
		169 MAINTENANCE SUPPLIES		1,096,601				1,096,601-
SUBTOTAL FOR SUPPLYS&MATL				1,098,132				1,098,132-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,985				8,985-
		417 ADVERTISING		956				956-
		499 OTHER EXPENSES - GENERAL		1,937,291				1,937,291-
SUBTOTAL FOR OTHR SER&CHR				1,947,232				1,947,232-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		400,767				400,767-
		671 TRAINING PRGM CITY EMPLOYEES		2,310				2,310-
SUBTOTAL FOR CNTRCTL SVCS				403,077				403,077-
SUBTOTAL FOR BUDGET CODE 7940				3,448,441				3,448,441-
BUDGET CODE: 7941 Solar Installations Incentive Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,831,177		472,538		2,358,639-
SUBTOTAL FOR OTHR SER&CHR				2,831,177		472,538		2,358,639-
SUBTOTAL FOR BUDGET CODE 7941				2,831,177		472,538		2,358,639-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			7	140,013,938	3	38,240,500	4-	101,773,438-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,628,144		25,680,913		52,769
		SUBTOTAL FOR OTHR SER&CHR		25,628,144		25,680,913		52,769
		SUBTOTAL FOR BUDGET CODE 7853		25,628,144		25,680,913		52,769
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		100,678,870		106,079,152		5,400,282
		SUBTOTAL FOR OTHR SER&CHR		100,678,870		106,079,152		5,400,282
		SUBTOTAL FOR BUDGET CODE 7854		100,678,870		106,079,152		5,400,282
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		396,978		461,817		64,839
		SUBTOTAL FOR OTHR SER&CHR		396,978		461,817		64,839
		SUBTOTAL FOR BUDGET CODE 7855		396,978		461,817		64,839
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		763,712,962		849,024,217		85,311,255
		SUBTOTAL FOR OTHR SER&CHR		763,712,962		849,024,217		85,311,255
		SUBTOTAL FOR BUDGET CODE 7856		763,712,962		849,024,217		85,311,255
TOTAL FOR ENERGY CONSERVATION				890,416,954		981,246,099		90,829,145

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7199 STOREHOUSE CHARGES								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		378,548				378,548-
	SUBTOTAL FOR PROPTY&EQUIP			378,548				378,548-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60	CNTRCTL SVCS	619 SECURITY SERVICES		12,028,590				12,028,590-
		622 TEMPORARY SERVICES	1	171,957			1-	171,957-
	SUBTOTAL FOR CNTRCTL SVCS		1	12,200,547			1-	12,200,547-
	SUBTOTAL FOR BUDGET CODE 7199		1	12,589,095			1-	12,589,095-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	12,589,095			1-	12,589,095-
TOTAL FOR ENERGY MANAGEMENT - OTPS			8	1,043,019,987	3	1,019,486,599	5-	23,533,388-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,401,115	1,043,019,987	11,891,729	1,019,486,599	23,533,388-
FINANCIAL PLAN SAVINGS	1	32,219,594-		74,590,978	106,810,572
APPROPRIATION		1,010,800,393		1,094,077,577	83,277,184

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,689,359		137,936,930	3,247,571
OTHER CATEGORICAL		106,895,875		106,182,075	713,800-
CAPITAL FUNDS - I.F.A.					
STATE		3,228,155		934,355	2,293,800-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		765,987,004		849,024,217	83,037,213
<b>TOTAL</b>		<b>1,010,800,393</b>		<b>1,094,077,577</b>	<b>83,277,184</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,952,529	33	2,947,502	5,027-
		SUBTOTAL FOR F/T SALARIED	33	2,952,529	33	2,947,502	5,027-
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	33	3,067,831	33	3,062,804	5,027-
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,918	3	260,918	
		SUBTOTAL FOR F/T SALARIED	3	260,918	3	260,918	
		SUBTOTAL FOR BUDGET CODE 8202	3	260,918	3	260,918	
		TOTAL FOR	36	3,328,749	36	3,323,722	5,027-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	111,716	
		SUBTOTAL FOR F/T SALARIED	2	111,716	2	111,716	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,402	2	172,402	
		TOTAL FOR FLEET MGMT SERVICES	2	172,402	2	172,402	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		38	3,501,151	38	3,496,124		5,027-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,501,151	38	3,496,124	5,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	3,501,151	38	3,496,124	5,027-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,328,749	3,323,722	5,027-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,402	172,402	
TOTAL	3,501,151	3,496,124	5,027-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,493-149,350	5	107,858	539,290
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	213,783-213,783	1	213,783	213,783
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,423-152,327	2	143,375	286,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	171,916-171,916	1	171,916	171,916
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,102- 99,803	3	94,647	283,942
95613	ASSISTANT COMMISSIONER (DCAS)	176,000-176,000	1	176,000	176,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
92510	AUTO MECHANIC	90,619- 90,619	4	90,619	362,477
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,208- 56,208	1	56,208	56,208
56058	COMMUNITY COORDINATOR	54,100- 54,100	3	54,100	162,300
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,305-125,000	3	113,768	341,305
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,031- 84,451	4	69,138	276,550
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
TOTAL FOR OBJECT 001			38		3,648,631

POSITION SCHEDULE FOR U/A 800			38		3,648,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 800			38		3,648,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8106 Smart Charges - OC								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,187				5,187-
		SUBTOTAL FOR SUPPLYS&MATL		5,187				5,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,301				180,301-
		671 TRAINING PRGM CITY EMPLOYEES		56,750				56,750-
		SUBTOTAL FOR CNTRCTL SVCS		237,051				237,051-
		SUBTOTAL FOR BUDGET CODE 8106		242,238				242,238-
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,454,300		1,462,300		992,000-
		SUBTOTAL FOR OTHR SER&CHR		2,454,300		1,462,300		992,000-
		SUBTOTAL FOR BUDGET CODE 8191		2,454,300		1,462,300		992,000-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,569				17,569-
		106 MOTOR VEHICLE FUEL		164,853		155,013		9,840-
		169 MAINTENANCE SUPPLIES				750		750
		199 DATA PROCESSING SUPPLIES		1,918		1,000		918-
		SUBTOTAL FOR SUPPLYS&MATL		184,340		156,763		27,577-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		334,183		1,450,588		1,116,405
		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		304 MOTOR VEHICLE EQUIPMENT				642,865		642,865
		305 MOTOR VEHICLES				50,750		50,750
		315 OFFICE EQUIPMENT				3,000		3,000
		319 SECURITY EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				4,587		4,587
		337 BOOKS-OTHER				1,760		1,760
		SUBTOTAL FOR PROPTY&EQUIP		334,533		2,155,550		1,821,017
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,842,454		2,890,171		47,717
		403 OFFICE SERVICES		9,499		5,383		4,116-
		412 RENTALS OF MISC.EQUIP		2,445		12,787		10,342
		417 ADVERTISING				127		127

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		427 DATA PROCESSING SERVICES				591		591
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,250		8,650		21,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		479				479-
		453 OVERNIGHT TRVL EXP-GENERAL		908				908-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,438				7,438-
		SUBTOTAL FOR OTHR SER&CHR		2,893,473		2,917,709		24,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	464,745	2	97,033		367,712-
		607 MAINT & REP MOTOR VEH EQUIP	1	792,973	1	63,077		729,896-
		608 MAINT & REP GENERAL	1	5,000	1	6,500		1,500
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
		615 PRINTING CONTRACTS	1	5,103			1-	5,103-
		619 SECURITY SERVICES	1		1	900		900
		624 CLEANING SERVICES	1		1	1,708		1,708
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	157,985	1	178,485		20,500
		684 PROF SERV COMPUTER SERVICES	1	698,607	1	542,399		156,208-
		686 PROF SERV OTHER	1	25,477	1	29,593		4,116
		SUBTOTAL FOR CNTRCTL SVCS	11	2,153,890	10	923,979	1-	1,229,911-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	11	5,566,236	10	6,155,501	1-	589,265
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		12,277,203		4,808,923		7,468,280-
		SUBTOTAL FOR SUPPLYS&MATL		12,277,203		4,808,923		7,468,280-
		SUBTOTAL FOR BUDGET CODE 8290		12,277,203		4,808,923		7,468,280-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		35,170,783		13,125,710		22,045,073-
		SUBTOTAL FOR SUPPLYS&MATL		35,170,783		13,125,710		22,045,073-
		SUBTOTAL FOR BUDGET CODE 8291		35,170,783		13,125,710		22,045,073-
BUDGET CODE: 8293 WEX OC								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		5,399,390		1,168,847	4,230,543-
		SUBTOTAL FOR SUPPLYS&MATL		5,399,390		1,168,847	4,230,543-
		SUBTOTAL FOR BUDGET CODE 8293		5,399,390		1,168,847	4,230,543-
BUDGET CODE: 8295 Intra-City EZPass Payments							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,678			29,678-
		SUBTOTAL FOR OTHR SER&CHR		29,678			29,678-
		SUBTOTAL FOR BUDGET CODE 8295		29,678			29,678-
BUDGET CODE: 8297 Telematics Devices							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,819,544			1,819,544-
		SUBTOTAL FOR PROPTY&EQUIP		1,819,544			1,819,544-
		SUBTOTAL FOR BUDGET CODE 8297		1,819,544			1,819,544-
BUDGET CODE: 8298 Municipal On-Road Diesel Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,239,725			1,239,725-
		305 MOTOR VEHICLES		413,378			413,378-
		SUBTOTAL FOR PROPTY&EQUIP		1,653,103			1,653,103-
		SUBTOTAL FOR BUDGET CODE 8298		1,653,103			1,653,103-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 8299		500		500	
BUDGET CODE: 8300 CCwIn							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		60,349			60,349-
		SUBTOTAL FOR PROPTY&EQUIP		60,349			60,349-
		SUBTOTAL FOR BUDGET CODE 8300		60,349			60,349-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8301 Geotab Tracker							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		74,933			74,933-
		SUBTOTAL FOR PROPTY&EQUIP		74,933			74,933-
		SUBTOTAL FOR BUDGET CODE 8301		74,933			74,933-
BUDGET CODE: 8500 DCAS Fleet - EV Purchases							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		345,242			345,242-
		305 MOTOR VEHICLES		25,261,202		31,937,050	6,675,848
		SUBTOTAL FOR PROPTY&EQUIP		25,606,444		31,937,050	6,330,606
		SUBTOTAL FOR BUDGET CODE 8500		25,606,444		31,937,050	6,330,606
TOTAL FOR			11	90,354,701	10	58,658,831	1- 31,695,870-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,142			130,142-
		SUBTOTAL FOR PROPTY&EQUIP		130,142			130,142-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,350,446		2,293,910	4,056,536-
		SUBTOTAL FOR CNTRCTL SVCS		6,350,446		2,293,910	4,056,536-
		SUBTOTAL FOR BUDGET CODE 8294		6,480,588		2,293,910	4,186,678-
TOTAL FOR FLEET MGMT SERVICES				6,480,588		2,293,910	4,186,678-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	96,835,289	10	60,952,741	1- 35,882,548-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	96,835,289	500	60,952,741	35,882,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,835,289		60,952,741	35,882,548-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,627,480		39,555,351	5,927,871
OTHER CATEGORICAL		5,776,910		1,168,847	4,608,063-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,103			1,653,103-
INTRA-CITY SALES		55,777,796		20,228,543	35,549,253-
TOTAL		96,835,289		60,952,741	35,882,548-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,344	219,520,329	2,342	237,657,821	18,137,492
FINANCIAL PLAN SAVINGS			30	21,994,000-	21,994,000-
APPROPRIATION	2,344	219,520,329	2,372	215,663,821	3,856,508-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,827,726	127,200,857	24,626,869-
OTHER CATEGORICAL	483,641	420,286	63,355-
CAPITAL FUNDS - I.F.A.	1,503,440	1,511,204	7,764
STATE	56,058,117	53,259,144	2,798,973-
FEDERAL - C.D.			
FEDERAL - OTHER	2,149,739	27,146,998	24,997,259
INTRA-CITY SALES	7,497,666	6,125,332	1,372,334-

TOTAL 219,520,329 215,663,821 3,856,508-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,946,617	1,484,807,674	17,689,533	1,355,834,433	128,973,241-
FINANCIAL PLAN SAVINGS		37,685,216-		72,018,080	109,703,296
APPROPRIATION		1,447,122,458		1,427,852,513	19,269,945-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	341,746,756	301,253,550	40,493,206-
OTHER CATEGORICAL	120,928,782	111,774,575	9,154,207-
CAPITAL FUNDS - I.F.A.			
STATE	20,921,337	11,527,951	9,393,386-
FEDERAL - C.D.			
FEDERAL - OTHER	4,702,585		4,702,585-
INTRA-CITY SALES	958,822,998	1,003,296,437	44,473,439

TOTAL 1,447,122,458 1,427,852,513 19,269,945-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,344	219,520,329	2,342	237,657,821	18,137,492
FINANCIAL PLAN SAVINGS			30	21,994,000-	21,994,000-
APPROPRIATION	2,344	219,520,329	2,372	215,663,821	3,856,508-
OTPS					
TOTALS FOR OPERATING BUDGET		1,484,807,674		1,355,834,433	128,973,241-
FINANCIAL PLAN SAVINGS		37,685,216-		72,018,080	109,703,296
APPROPRIATION		1,447,122,458		1,427,852,513	19,269,945-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,344	1,704,328,003	2,342	1,593,492,254	110,835,749-
FINANCIAL PLAN SAVINGS		37,685,216-	30	50,024,080	87,709,296
APPROPRIATION	2,344	1,666,642,787	2,372	1,643,516,334	23,126,453-
FUNDING					
CITY		493,574,482		428,454,407	65,120,075-
OTHER CATEGORICAL		121,412,423		112,194,861	9,217,562-
CAPITAL FUNDS - I.F.A.		1,503,440		1,511,204	7,764
STATE		76,979,454		64,787,095	12,192,359-
FEDERAL - C.D.					
FEDERAL - OTHER		6,852,324		27,146,998	20,294,674
INTRA-CITY SALES		966,320,664		1,009,421,769	43,101,105
TOTAL FUNDING		1,666,642,787		1,643,516,334	23,126,453-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,582		60,831	2,249
SUBTOTAL FOR F/T SALARIED				58,582		60,831	2,249
SUBTOTAL FOR BUDGET CODE A503				58,582		60,831	2,249
BUDGET CODE: CR14 DoITT ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,000,000	25,000,000
SUBTOTAL FOR F/T SALARIED						25,000,000	25,000,000
SUBTOTAL FOR BUDGET CODE CR14						25,000,000	25,000,000
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	685,000	4 685,000
SUBTOTAL FOR F/T SALARIED					4	685,000	4 685,000
SUBTOTAL FOR BUDGET CODE 1700					4	685,000	4 685,000
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,194	4	491,289	35,905-
SUBTOTAL FOR F/T SALARIED			4	527,194	4	491,289	35,905-
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
SUBTOTAL FOR UNSALARIED				3,870		3,870	
SUBTOTAL FOR BUDGET CODE 5370			4	531,064	4	495,159	35,905-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,789,264	25	2,544,860	2 755,596
SUBTOTAL FOR F/T SALARIED			23	1,789,264	25	2,544,860	2 755,596
SUBTOTAL FOR BUDGET CODE 8600			23	1,789,264	25	2,544,860	2 755,596
BUDGET CODE: 8700 Housing Recovery Office (HRO)							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		359			359
		SUBTOTAL FOR F/T SALARIED		359			359
		SUBTOTAL FOR BUDGET CODE 8700		359			359
TOTAL FOR			27	2,379,269	33		28,786,209
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,994			36,963 2,969
		SUBTOTAL FOR F/T SALARIED		33,994			36,963 2,969
		SUBTOTAL FOR BUDGET CODE 1000		33,994			36,963 2,969
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84			84
		SUBTOTAL FOR F/T SALARIED		84			84
		SUBTOTAL FOR BUDGET CODE 1100		84			84
TOTAL FOR COMMISSIONER'S OFFICE				34,078			37,047 2,969
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77			77
		SUBTOTAL FOR F/T SALARIED		77			77
		SUBTOTAL FOR BUDGET CODE 1010		77			77
TOTAL FOR First Deputy Commissioner's Of				77			77

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,707	5	496,119	412
		SUBTOTAL FOR F/T SALARIED	5	495,707	5	496,119	412
		SUBTOTAL FOR BUDGET CODE 2610	5	495,707	5	496,119	412
		TOTAL FOR CHIEF OF STAFF	6	495,707	6	496,119	412
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2100		77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 2200		77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245		245	
		SUBTOTAL FOR F/T SALARIED		245		245	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				245		245	
TOTAL FOR Division of Administration				399		399	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,151,753	11	1,150,155	1,598-
SUBTOTAL FOR F/T SALARIED			11	1,151,753	11	1,150,155	1,598-
SUBTOTAL FOR BUDGET CODE 3010			11	1,151,753	11	1,150,155	1,598-
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,151,753	11	1,150,155	1,598-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,388,666	13	2,427,321	38,655
SUBTOTAL FOR F/T SALARIED			13	2,388,666	13	2,427,321	38,655
03 UNSALARIED		031 UNSALARIED		31,563			31,563-
SUBTOTAL FOR UNSALARIED				31,563			31,563-
SUBTOTAL FOR BUDGET CODE 3850			13	2,420,229	13	2,427,321	7,092
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,379			23,379-
SUBTOTAL FOR F/T SALARIED				23,379			23,379-
SUBTOTAL FOR BUDGET CODE 3855				23,379			23,379-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR F/T SALARIED	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR BUDGET CODE 4600	11	1,224,583	11	1,224,583	
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,339	5	428,339	
		SUBTOTAL FOR F/T SALARIED	5	428,339	5	428,339	
		SUBTOTAL FOR BUDGET CODE 5340	5	428,339	5	428,339	
		TOTAL FOR Chief Technology Officer	29	4,096,530	29	4,080,243	16,287-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 4200		84		84	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490	
		SUBTOTAL FOR F/T SALARIED		490		490	
		SUBTOTAL FOR BUDGET CODE 7900		490		490	
		TOTAL FOR GENERAL COUNSEL		574		574	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	25,587,314	193	23,969,096	1,618,218-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			193	25,587,314	193	23,969,096	1,618,218-
SUBTOTAL FOR BUDGET CODE 3131			193	25,587,314	193	23,969,096	1,618,218-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	510,000	510,000
SUBTOTAL FOR F/T SALARIED					4	510,000	510,000
SUBTOTAL FOR BUDGET CODE 3137					4	510,000	510,000
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,921,331	47	4,933,934	12,603
SUBTOTAL FOR F/T SALARIED			47	4,921,331	47	4,933,934	12,603
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
SUBTOTAL FOR ADD GRS PAY				43,889		43,889	
SUBTOTAL FOR BUDGET CODE 3200			47	4,965,220	47	4,977,823	12,603
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,302,209	14	1,308,990	6,781
SUBTOTAL FOR F/T SALARIED			14	1,302,209	14	1,308,990	6,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			14	1,317,310	14	1,324,091	6,781

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,346,106	9	1,355,120	9,014
		SUBTOTAL FOR F/T SALARIED	9	1,346,106	9	1,355,120	9,014
		SUBTOTAL FOR BUDGET CODE 3301	9	1,346,106	9	1,355,120	9,014
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE 3304		226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,902,814	16	1,911,814	9,000
		SUBTOTAL FOR F/T SALARIED	16	1,902,814	16	1,911,814	9,000
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
		SUBTOTAL FOR UNSALARIED		1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		18,721		9,721	9,000-
		061 SUPPER MONEY		180		180	
		SUBTOTAL FOR ADD GRS PAY		54,716		45,716	9,000-
		SUBTOTAL FOR BUDGET CODE 3310	16	1,958,551	16	1,958,551	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	547,801	9	542,992	4,809-
		SUBTOTAL FOR F/T SALARIED	9	547,801	9	542,992	4,809-
		SUBTOTAL FOR BUDGET CODE 3314	9	547,801	9	542,992	4,809-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,382	3	193,667	1,285

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	192,382	3	193,667	1,285
		SUBTOTAL FOR BUDGET CODE 3320	3	192,382	3	193,667	1,285
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	232,251	1	233,251	1,000
		SUBTOTAL FOR F/T SALARIED	1	232,251	1	233,251	1,000
		SUBTOTAL FOR BUDGET CODE 3324	1	232,251	1	233,251	1,000
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481	
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481	
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481	
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,841,054	29	3,857,373	16,319
		SUBTOTAL FOR F/T SALARIED	29	3,841,054	29	3,857,373	16,319
		SUBTOTAL FOR BUDGET CODE 3331	29	3,841,054	29	3,857,373	16,319
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144	
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	722,093	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR BUDGET CODE 3351	7	1,219,939	7	1,219,939	
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,055,778	13	1,053,138	2,640-
		SUBTOTAL FOR F/T SALARIED	13	1,055,778	13	1,053,138	2,640-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866	
		SUBTOTAL FOR BUDGET CODE 3354	13	1,084,644	13	1,082,004	2,640-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294	
		SUBTOTAL FOR F/T SALARIED	5	220,294	5	220,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093	
		SUBTOTAL FOR BUDGET CODE 3400	5	315,387	5	315,387	
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,024,089	40	4,020,208	3,881-
		SUBTOTAL FOR F/T SALARIED	40	4,024,089	40	4,020,208	3,881-
		SUBTOTAL FOR BUDGET CODE 3401	40	4,024,089	40	4,020,208	3,881-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	379,082	3	379,098	16
		SUBTOTAL FOR F/T SALARIED	3	379,082	3	379,098	16
		SUBTOTAL FOR BUDGET CODE 3404	3	379,082	3	379,098	16
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,687,757	29	3,707,575	19,818
		SUBTOTAL FOR F/T SALARIED	29	3,687,757	29	3,707,575	19,818
		SUBTOTAL FOR BUDGET CODE 3421	29	3,687,757	29	3,707,575	19,818
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	9,544,295	82	9,563,408	19,113
		SUBTOTAL FOR F/T SALARIED	82	9,544,295	82	9,563,408	19,113
		SUBTOTAL FOR BUDGET CODE 3501	82	9,544,295	82	9,563,408	19,113
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849	
		SUBTOTAL FOR F/T SALARIED	9	622,849	9	622,849	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
		SUBTOTAL FOR UNSALARIED		99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374	
		SUBTOTAL FOR BUDGET CODE 3510	9	771,813	9	771,813	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,673,405	34	3,679,043	5,638
		SUBTOTAL FOR F/T SALARIED	34	3,673,405	34	3,679,043	5,638
		SUBTOTAL FOR BUDGET CODE 3511	34	3,673,405	34	3,679,043	5,638
BUDGET CODE: 3521 Enterprise Unified Collaboration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,398,004	19	2,414,067	16,063
		SUBTOTAL FOR F/T SALARIED	19	2,398,004	19	2,414,067	16,063
		SUBTOTAL FOR BUDGET CODE 3521	19	2,398,004	19	2,414,067	16,063
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,345,689	15	1,345,521	168-
		SUBTOTAL FOR F/T SALARIED	15	1,345,689	15	1,345,521	168-
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
		SUBTOTAL FOR UNSALARIED		40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	15	1,391,074	15	1,390,906	168-
BUDGET CODE: 3601 Wireless - NYCWiN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,611	4	339,206	1,405-
		SUBTOTAL FOR F/T SALARIED	4	340,611	4	339,206	1,405-
		SUBTOTAL FOR BUDGET CODE 3601	4	340,611	4	339,206	1,405-
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,230	1	27,880	650
		SUBTOTAL FOR F/T SALARIED	1	27,230	1	27,880	650

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3604			1	27,230	1	27,880	650
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,760,633	37	4,785,235	24,602
SUBTOTAL FOR F/T SALARIED			37	4,760,633	37	4,785,235	24,602
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			37	4,772,961	37	4,797,563	24,602
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
SUBTOTAL FOR F/T SALARIED			1	60,559	1	60,559	
SUBTOTAL FOR BUDGET CODE 3904			1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,747,101	74	7,750,948	3,847
SUBTOTAL FOR F/T SALARIED			74	7,747,101	74	7,750,948	3,847
SUBTOTAL FOR BUDGET CODE 3911			74	7,747,101	74	7,750,948	3,847
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078	
SUBTOTAL FOR F/T SALARIED			4	524,078	4	524,078	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950	4	544,194	4	544,194	
		TOTAL FOR TECHNOLOGY SERVICES	731	82,785,934	735	81,801,562	4 984,372-

RESPONSIBILITY CENTER: 6500 Service Management

BUDGET CODE: 3910 IT SERVICE MANAGEMENT

01 F/T SALARIED	001 FULL YEAR POSITIONS	1	304	1	304	
	SUBTOTAL FOR F/T SALARIED	1	304	1	304	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
	042 LONGEVITY DIFFERENTIAL		62,467		62,467	
	043 SHIFT DIFFERENTIAL		10,247		10,247	
	045 HOLIDAY PAY		6,195		6,195	
	047 OVERTIME		19,442		19,442	
	061 SUPPER MONEY		363		363	
	SUBTOTAL FOR ADD GRS PAY		102,059		102,059	
	SUBTOTAL FOR BUDGET CODE 3910	1	102,363	1	102,363	
	TOTAL FOR Service Management	1	102,363	1	102,363	

RESPONSIBILITY CENTER: 6510 Customer Experience Management

BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT

01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 6510	1		1		
	TOTAL FOR Customer Experience Management	1		1		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	461,452	4	463,793	2,341
		SUBTOTAL FOR F/T SALARIED	4	461,452	4	463,793	2,341
		SUBTOTAL FOR BUDGET CODE 3014	4	461,452	4	463,793	2,341
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084	
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084	
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,649	11	1,116,351	1,702
		SUBTOTAL FOR F/T SALARIED	11	1,114,649	11	1,116,351	1,702
		SUBTOTAL FOR BUDGET CODE 3160	11	1,114,649	11	1,116,351	1,702
BUDGET CODE: 3161 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	908,440	8	907,487	953-

4240

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	8	908,440	8	907,487	953-
		SUBTOTAL FOR BUDGET CODE 3161	8	908,440	8	907,487	953-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 3170	9		9		
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	928,888	
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	928,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	929,002	
		TOTAL FOR Application Development Manage	51	3,862,254	51	3,865,344	3,090
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	508,107	4	507,520	587-
		SUBTOTAL FOR F/T SALARIED	4	508,107	4	507,520	587-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 7710	4	508,107	4	507,520	587-
		TOTAL FOR Data Management Integration	4	508,107	4	507,520	587-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,687,244	16	1,686,131	1,113-
		SUBTOTAL FOR F/T SALARIED	16	1,687,244	16	1,686,131	1,113-
		SUBTOTAL FOR BUDGET CODE 8100	16	1,687,244	16	1,686,131	1,113-
		TOTAL FOR CITYWIDE SUPPORT	16	1,687,244	16	1,686,131	1,113-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		6,469		5,000	1,469-
		SUBTOTAL FOR F/T SALARIED		6,469		5,000	1,469-
		SUBTOTAL FOR BUDGET CODE 2300		6,469		5,000	1,469-
		TOTAL FOR Technology Development Corpora		6,469		5,000	1,469-
		TOTAL FOR TECHNOLOGY SERVICES - PS	877	97,110,758	887	122,518,743	10 25,407,985



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	877	97,110,758	887	122,518,743	25,407,985
FINANCIAL PLAN SAVINGS	164-	11,379,579-	164-	35,715,518-	24,335,939-
APPROPRIATION	713	85,731,179	723	86,803,225	1,072,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,597,245		57,179,331	24,417,914-
OTHER CATEGORICAL		23,379			23,379-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				510,000	510,000
FEDERAL - OTHER				25,000,000	25,000,000
INTRA-CITY SALES		4,110,555		4,113,894	3,339
<b>TOTAL</b>		<b>85,731,179</b>		<b>86,803,225</b>	<b>1,072,046</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
06827	Associate Commissioner (DOITT)	200,000-200,000	1	200,000	200,000
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	140,000-140,000	2	140,000	280,000
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	101,970-138,750	2	120,360	240,720
10026	ADMINISTRATIVE STAFF ANALYST	98,356-195,000	4	156,989	627,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,477-127,195	4	112,737	450,949
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	2	143,477	286,954
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202- 87,222	2	83,712	167,424
12627	ASSOCIATE STAFF ANALYST	81,509-102,292	2	91,901	183,801
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,682-142,885	11	117,237	1,289,602
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	76	121,147	9,207,185
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	13	117,116	1,522,513
21744	CITY RESEARCH SCIENTIST	83,981-122,290	3	101,136	303,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,058	4	50,377	201,507
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	48,000- 48,000	1	48,000	48,000
56058	COMMUNITY COORDINATOR	65,000- 83,981	18	76,009	1,368,165
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,000	6	50,901	305,408
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,000	40	79,770	3,190,802
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-101,008	9	90,145	811,306
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 90,677	10	66,593	665,928
10074	COMPUTER OPERATIONS MANAGER	103,127-172,647	7	148,480	1,039,362
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-146,153	9	118,394	1,065,549
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	3	72,074	216,222
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,610	27	105,602	2,851,252
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,636	90	113,198	10,187,836
10050	COMPUTER SYSTEMS MANAGER	122,976-241,116	86	160,919	13,839,070
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,947-164,800	75	119,119	8,933,925
06830	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 90,000	1	90,000	90,000
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 98,000	2	94,000	188,000
13633	CYBER SECURITY ANALYST	56,491- 92,700	10	80,316	803,155
06825	Deputy Commissioner (CEC)	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-190,140	2	162,570	325,140
95614	DEPUTY COMMISSIONER OF IT	236,000-241,116	2	238,558	477,116
06824	Executive Program Specialist (CEC)	88,000-170,000	7	103,714	726,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	241,116-241,116	2	241,116	482,232
91415	GRAPHIC ARTIST	98,000- 98,000	1	98,000	98,000
95712	IT AUTOMATION AND MONITORING ENGINEER	125,000-155,000	2	140,000	280,000
95714	IT INFRASTRUCTURE ENGINEER	95,000-180,000	7	128,862	902,032
95710	IT PROJECT SPECIALIST	75,000-140,000	14	106,168	1,486,352
95622	IT SECURITY SPECIALIST	94,786-165,000	10	125,551	1,255,510
95713	IT SERVICE MANAGEMENT SPECIALIST	105,000-105,000	1	105,000	105,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,237- 56,237	1	56,237	56,237
12158	PROCUREMENT ANALYST	69,272- 69,272	1	69,272	69,272
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	150,000-180,250	6	169,159	1,014,954
12626	STAFF ANALYST	79,262- 79,262	1	79,262	79,262
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	73,098- 73,098	1	73,098	73,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
82984	TELECOMMUNICATIONS MANAGER	120,000-175,000	7	135,491	948,438
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,006-113,462	34	81,751	2,779,539
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,000- 90,363	15	73,967	1,109,502
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	85,000-120,000	3	100,000	300,000
TOTAL FOR OBJECT 001			652		74,966,398

POSITION SCHEDULE FOR U/A 001	652	74,966,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	8,163,519
TOTAL FOR U/A 001	723	83,129,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR08 HRO G2G								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,346			38,346-
	SUBTOTAL FOR CNTRCTL SVCS				38,346			38,346-
	SUBTOTAL FOR BUDGET CODE CR08				38,346			38,346-
BUDGET CODE: CR13 ARP IC								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		13,600			13,600-
	SUBTOTAL FOR OTHR SER&CHR				13,600			13,600-
	SUBTOTAL FOR BUDGET CODE CR13				13,600			13,600-
BUDGET CODE: CVV1 Vaccine Costs - CDC								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,763,934			1,763,934-
	SUBTOTAL FOR OTHR SER&CHR				1,763,934			1,763,934-
	SUBTOTAL FOR BUDGET CODE CVV1				1,763,934			1,763,934-
BUDGET CODE: CVV2 Vaccine Costs - FEMA								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,642			1,642-
	SUBTOTAL FOR OTHR SER&CHR				1,642			1,642-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,740,900			33,740,900-
		613	DATA PROCESSING EQUIPMENT		19,093			19,093-
	SUBTOTAL FOR CNTRCTL SVCS				33,759,993			33,759,993-
	SUBTOTAL FOR BUDGET CODE CVV2				33,761,635			33,761,635-
BUDGET CODE: CVV3 Vaccine Costs - CTL								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		183			183-
	SUBTOTAL FOR OTHR SER&CHR				183			183-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,373,695			3,373,695-
		613	DATA PROCESSING EQUIPMENT		2,122			2,122-
	SUBTOTAL FOR CNTRCTL SVCS				3,375,817			3,375,817-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE CVV3				3,376,000			3,376,000-
BUDGET CODE: CV02 Coronavirus - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,546			32,546-
		684 PROF SERV COMPUTER SERVICES		203,700			203,700-
SUBTOTAL FOR CNTRCTL SVCS				236,246			236,246-
SUBTOTAL FOR BUDGET CODE CV02				236,246			236,246-
BUDGET CODE: CV03 Coronavirus - OTPS IC							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		488,265			488,265-
SUBTOTAL FOR OTHR SER&CHR				488,265			488,265-
SUBTOTAL FOR BUDGET CODE CV03				488,265			488,265-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,126,609			2,126,609-
SUBTOTAL FOR OTHR SER&CHR				2,126,609			2,126,609-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	2,923,415	7		2,923,415-
SUBTOTAL FOR CNTRCTL SVCS			7	2,923,415	7		2,923,415-
SUBTOTAL FOR BUDGET CODE CV13			7	5,050,024	7		5,050,024-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,469,773		2,697,690	227,917
SUBTOTAL FOR OTHR SER&CHR				2,469,773		2,697,690	227,917
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,819			258,819-
SUBTOTAL FOR CNTRCTL SVCS				258,819			258,819-
SUBTOTAL FOR BUDGET CODE CV17				2,728,592		2,697,690	30,902-
BUDGET CODE: M001 Aslyum Support							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		92,283			92,283-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				92,283				92,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,215				77,215-
		302 TELECOMMUNICATIONS EQUIPMENT		175,750				175,750-
		315 OFFICE EQUIPMENT		1,739				1,739-
		332 PURCH DATA PROCESSING EQUIPT		399,792				399,792-
SUBTOTAL FOR PROPTY&EQUIP				654,496				654,496-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		540				540-
		402 TELEPHONE & OTHER COMMUNICATNS		5,146				5,146-
		433 EXPENSE FUNDED SBITA		533,843				533,843-
		499 OTHER EXPENSES - GENERAL		6,100,000		30,000,000		23,900,000
SUBTOTAL FOR OTHR SER&CHR				6,639,529		30,000,000		23,360,471
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,500,029				23,500,029-
		608 MAINT & REP GENERAL		11,990				11,990-
		612 OFFICE EQUIPMENT MAINTENANCE		13,030				13,030-
		613 DATA PROCESSING EQUIPMENT		188,643				188,643-
SUBTOTAL FOR CNTRCTL SVCS				23,713,692				23,713,692-
SUBTOTAL FOR BUDGET CODE M001				31,100,000		30,000,000		1,100,000-
BUDGET CODE: 3336 Microsoft ELA - CTL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,081,586				3,081,586-
SUBTOTAL FOR OTHR SER&CHR				3,081,586				3,081,586-
SUBTOTAL FOR BUDGET CODE 3336				3,081,586				3,081,586-
BUDGET CODE: 5370 Office of Creative Communications								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,820		5,500		2,680
SUBTOTAL FOR OTHR SER&CHR				2,820		5,500		2,680
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,532				35,532-
		622 TEMPORARY SERVICES	1	325,445	1	469,800		144,355
SUBTOTAL FOR CNTRCTL SVCS			1	360,977	1	469,800		108,823
SUBTOTAL FOR BUDGET CODE 5370			1	363,797	1	475,300		111,503

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8250 MOCJ - Gun Violence Prevention								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				850,000		850,000
		SUBTOTAL FOR OTHR SER&CHR				850,000		850,000
		SUBTOTAL FOR BUDGET CODE 8250				850,000		850,000
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		913,580				913,580-
		101 PRINTING SUPPLIES		7,853				7,853-
		SUBTOTAL FOR SUPPLYS&MATL		921,433				921,433-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,451				5,451-
		302 TELECOMMUNICATIONS EQUIPMENT		37,729				37,729-
		314 OFFICE FURITURE		3,322				3,322-
		319 SECURITY EQUIPMENT		1,455				1,455-
		332 PURCH DATA PROCESSING EQUIPT		9,375				9,375-
		SUBTOTAL FOR PROPTY&EQUIP		57,332				57,332-
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		41,000				41,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		4,681				4,681-
	042001	40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
	386001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	387001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,574				6,574-
	400	CONTRACTUAL SERVICES-GENERAL		1,603,354				1,603,354-
	402	TELEPHONE & OTHER COMMUNICATNS		17,227				17,227-
	403	OFFICE SERVICES		240				240-
	417	ADVERTISING		1,554,577				1,554,577-
	433	EXPENSE FUNDED SBITA		15,710				15,710-
	454	OVERNIGHT TRVL EXP-SPECIAL		452				452-
	499	OTHER EXPENSES - GENERAL		170,167		10,971,055		10,800,888
		SUBTOTAL FOR OTHR SER&CHR		3,472,982		10,971,055		7,498,073
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,116,305	2			4,116,305-
		612 OFFICE EQUIPMENT MAINTENANCE		8,574				8,574-
		613 DATA PROCESSING EQUIPMENT		2,921				2,921-
		615 PRINTING CONTRACTS		110,865				110,865-
		686 PROF SERV OTHER	2	1,351,543	2			1,351,543-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	5,590,208	4			5,590,208-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500				3,500-
SUBTOTAL FOR FXD MIS CHGS				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 8600			4	10,045,455	4	10,971,055		925,600
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,049				25,049-
		402 TELEPHONE & OTHER COMMUNICATNS		134,657				134,657-
		433 EXPENSE FUNDED SBITA		28,158				28,158-
SUBTOTAL FOR OTHR SER&CHR				187,864				187,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,352				34,352-
		613 DATA PROCESSING EQUIPMENT		25,245				25,245-
		684 PROF SERV COMPUTER SERVICES		13,760				13,760-
SUBTOTAL FOR CNTRCTL SVCS				73,357				73,357-
SUBTOTAL FOR BUDGET CODE 8700				261,221				261,221-
BUDGET CODE: 8704 Housing Recovery Office (HRO) -IC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		48,000				48,000-
SUBTOTAL FOR CNTRCTL SVCS				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 8704				48,000				48,000-
TOTAL FOR			12	92,356,701	12	44,994,045		47,362,656-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2800 BUDGET								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726		238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726		238,726
SUBTOTAL FOR BUDGET CODE 2800						238,726		238,726



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		112,000,513		57,193,680		54,806,833-
		SUBTOTAL FOR OTHR SER&CHR		112,000,513		57,193,680		54,806,833-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		143,701				143,701-
		602 TELECOMMUNICATIONS MAINT	2	10,999,083	2	12,900,000		1,900,917
		608 MAINT & REP GENERAL		50,117				50,117-
		613 DATA PROCESSING EQUIPMENT	1	623,508	1	100,000		523,508-
		686 PROF SERV OTHER	3	2,490,715	3	2,500,000		9,285
		SUBTOTAL FOR CNTRCTL SVCS	6	14,307,124	6	15,500,000		1,192,876
		SUBTOTAL FOR BUDGET CODE 5200	6	126,307,637	6	72,693,680		53,613,957-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560		
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289		
		SUBTOTAL FOR OTHR SER&CHR		287,289		287,289		
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300		
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
	038001	40X CONTRACTUAL SERVICES-GENERAL		39,000				39,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		39,000				39,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,339				53,339-
		SUBTOTAL FOR CNTRCTL SVCS		53,339				53,339-
		SUBTOTAL FOR BUDGET CODE 8000		92,339				92,339-
BUDGET CODE: 8001 Time Warner Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
		SUBTOTAL FOR CNTRCTL SVCS		4,217				4,217-
		SUBTOTAL FOR BUDGET CODE 8001		4,217				4,217-
BUDGET CODE: 8011 CableVision Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630				1,630-
		SUBTOTAL FOR BUDGET CODE 8011		1,630				1,630-
TOTAL FOR Division of Administration			6	127,425,972	6	73,952,555		53,473,417-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99				99-
		199 DATA PROCESSING SUPPLIES		789				789-
		SUBTOTAL FOR SUPPLYS&MATL		888				888-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240		158,000		157,760
		402 TELEPHONE & OTHER COMMUNICATNS		21,025				21,025-
		427 DATA PROCESSING SERVICES		6,570				6,570-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				173,587		173,587
		SUBTOTAL FOR OTHR SER&CHR		27,835		371,587		343,752
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				55,000		55,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
		613 DATA PROCESSING EQUIPMENT		6,273				6,273-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,273	1	60,000		53,727
		SUBTOTAL FOR BUDGET CODE 3850	1	34,996	1	456,587		421,591
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,473				1,473-
		110 FOOD & FORAGE SUPPLIES		697				697-
		SUBTOTAL FOR SUPPLYS&MATL		2,170				2,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,854				13,854-
		SUBTOTAL FOR PROPTY&EQUIP		13,854				13,854-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		990				990-
		SUBTOTAL FOR OTHR SER&CHR		990				990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193,900				193,900-
		613 DATA PROCESSING EQUIPMENT		7,322				7,322-
		622 TEMPORARY SERVICES		7,979				7,979-
		686 PROF SERV OTHER		73,669				73,669-
		SUBTOTAL FOR CNTRCTL SVCS		282,870				282,870-
		SUBTOTAL FOR BUDGET CODE 3851		299,884				299,884-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		703,326				703,326-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,015,140				1,015,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		918,439		168,096		750,343-
		499 OTHER EXPENSES - GENERAL				3,623,243		3,623,243
		SUBTOTAL FOR OTHR SER&CHR		3,718,612		3,791,339		72,727

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,888	1			360,888-
		SUBTOTAL FOR BUDGET CODE 4601	1	4,079,500	1	3,791,339		288,161-
BUDGET CODE: 5340 Office of Digital Strategy								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		166,588				166,588-
		499 OTHER EXPENSES - GENERAL				240,588		240,588
		SUBTOTAL FOR OTHR SER&CHR		166,588		240,588		74,000
		SUBTOTAL FOR BUDGET CODE 5340		166,588		240,588		74,000
BUDGET CODE: 8400 Broadband Project								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		477,000				477,000-
		SUBTOTAL FOR OTHR SER&CHR		477,000				477,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,500	1			12,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	34,831			1-	34,831-
		SUBTOTAL FOR CNTRCTL SVCS	2	47,331	1		1-	47,331-
		SUBTOTAL FOR BUDGET CODE 8400	2	524,331	1		1-	524,331-
BUDGET CODE: 8811 MyCity Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,300				28,300-
		499 OTHER EXPENSES - GENERAL				41,803,542		41,803,542
		SUBTOTAL FOR OTHR SER&CHR		28,300		41,803,542		41,775,242
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,085,927				1,085,927-
		613 DATA PROCESSING EQUIPMENT		2,205,817				2,205,817-
		684 PROF SERV COMPUTER SERVICES		3,025,817				3,025,817-
		686 PROF SERV OTHER		1,264,697				1,264,697-
		SUBTOTAL FOR CNTRCTL SVCS		7,582,258				7,582,258-
		SUBTOTAL FOR BUDGET CODE 8811		7,610,558		41,803,542		34,192,984
		TOTAL FOR Chief Technology Officer	4	12,715,857	3	46,292,056	1-	33,576,199

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		308,975				308,975-
		433 EXPENSE FUNDED SBITA		473,409				473,409-
		SUBTOTAL FOR OTHR SER&CHR		782,384				782,384-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,963,691		324,722		1,638,969-
		613 DATA PROCESSING EQUIPMENT	1	5,844,677	1	735,512		5,109,165-
		684 PROF SERV COMPUTER SERVICES		817,872				817,872-
		686 PROF SERV OTHER		4,005,843				4,005,843-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,632,083	1	1,060,234		11,571,849-
		SUBTOTAL FOR BUDGET CODE 3131	1	13,414,467	1	1,060,234		12,354,233-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				20,000		20,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				134,902		134,902
		686 PROF SERV OTHER				424,400		424,400
		SUBTOTAL FOR CNTRCTL SVCS				559,302		559,302
		SUBTOTAL FOR BUDGET CODE 3137				579,302		579,302
BUDGET CODE: 3200 IU - MAINFRAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877		262		615-
		101 PRINTING SUPPLIES		1,845				1,845-
		199 DATA PROCESSING SUPPLIES		1,683		1,683		
		SUBTOTAL FOR SUPPLYS&MATL		4,405		1,945		2,460-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,595		55		1,540-
		SUBTOTAL FOR PROPTY&EQUIP		1,595		55		1,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,240				84,240-
		403 OFFICE SERVICES		1,803		2,000		197
		SUBTOTAL FOR OTHR SER&CHR		86,043		2,000		84,043-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,485			292,235	189,750	
		613 DATA PROCESSING EQUIPMENT	18	13,395,976	18		15,794,815	2,398,839	
		684 PROF SERV COMPUTER SERVICES		359,800				359,800-	
		686 PROF SERV OTHER					100,000	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	13,858,261	18		16,187,050	2,328,789	
		SUBTOTAL FOR BUDGET CODE 3200	18	13,950,304	18		16,191,050	2,240,746	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	10,618,602	5		11,568,602	950,000	
		684 PROF SERV COMPUTER SERVICES		950,000				950,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	11,568,602	5		11,568,602		
		SUBTOTAL FOR BUDGET CODE 3204	5	11,568,602	5		11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000			810,000		
		SUBTOTAL FOR CNTRCTL SVCS		810,000			810,000		
		SUBTOTAL FOR BUDGET CODE 3214		810,000			810,000		
BUDGET CODE: 3300 IU - MIS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		481			2,000,000	1,999,519	
		SUBTOTAL FOR CNTRCTL SVCS		481			2,000,000	1,999,519	
		SUBTOTAL FOR BUDGET CODE 3300		481			2,000,000	1,999,519	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8			100,000	99,992	
		SUBTOTAL FOR SUPPLYS&MATL		8			100,000	99,992	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,286				1,286-	
		302 TELECOMMUNICATIONS EQUIPMENT					10,000	10,000	
		332 PURCH DATA PROCESSING EQUIPT					120,000	120,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,286			130,000	128,714	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,807				3,807-
		427 DATA PROCESSING SERVICES		2,328,903				2,328,903-
		433 EXPENSE FUNDED SBITA		932,166				932,166-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		3,264,876		1,500		3,263,376-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,542,669		250,000		1,292,669-
		613 DATA PROCESSING EQUIPMENT	1	6,495,891	1	1,658,430		4,837,461-
		671 TRAINING PRGM CITY EMPLOYEES		58,435				58,435-
		684 PROF SERV COMPUTER SERVICES	2	1,725,677	2			1,725,677-
		686 PROF SERV OTHER		230,790				230,790-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,053,462	3	1,908,430		8,145,032-
		SUBTOTAL FOR BUDGET CODE 3310	3	13,319,632	3	2,139,930		11,179,702-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650		
		SUBTOTAL FOR PROPTY&EQUIP		133,650		133,650		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		137,674		98,492		39,182-
		499 OTHER EXPENSES - GENERAL		40,849		41,066		217
		SUBTOTAL FOR OTHR SER&CHR		178,523		139,558		38,965-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000		
		613 DATA PROCESSING EQUIPMENT		92,710		131,675		38,965
		SUBTOTAL FOR CNTRCTL SVCS		97,710		136,675		38,965
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		8,203				8,203-
		SUBTOTAL FOR OTHR SER&CHR		8,203				8,203-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		377,718				377,718-
		613 DATA PROCESSING EQUIPMENT		8,958		769,866		760,908
		SUBTOTAL FOR CNTRCTL SVCS		386,676		769,866		383,190

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3320				394,879		769,866		374,987
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		71,810		71,810		
SUBTOTAL FOR CNTRCTL SVCS				71,810		71,810		
SUBTOTAL FOR BUDGET CODE 3324				71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		14,998				14,998-
		613 DATA PROCESSING EQUIPMENT		6,986,896		6,343,582		643,314-
		684 PROF SERV COMPUTER SERVICES		250,481				250,481-
		686 PROF SERV OTHER		1,184,629				1,184,629-
SUBTOTAL FOR CNTRCTL SVCS				8,437,004		6,343,582		2,093,422-
SUBTOTAL FOR BUDGET CODE 3330				8,437,004		6,343,582		2,093,422-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		23,586,502		27,338,948		3,752,446
SUBTOTAL FOR CNTRCTL SVCS				23,586,502		27,338,948		3,752,446
SUBTOTAL FOR BUDGET CODE 3334				23,586,502		27,338,948		3,752,446
BUDGET CODE: 3335 Microsoft ELA - OC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		166,858				166,858-
SUBTOTAL FOR CNTRCTL SVCS				166,858				166,858-
SUBTOTAL FOR BUDGET CODE 3335				166,858				166,858-
BUDGET CODE: 3350 IT OPERATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		1,581				1,581-
		199 DATA PROCESSING SUPPLIES		19,466		100,000		80,534
SUBTOTAL FOR SUPPLYS&MATL				23,047		102,000		78,953
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,437		30,000		28,563



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		126,921		100,000		26,921-
		SUBTOTAL FOR PROPTY&EQUIP		128,358		130,000		1,642
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,387				47,387-
		433 EXPENSE FUNDED SBITA		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		49,887		1,500		48,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,517,259	1	321,500		4,195,759-
		613 DATA PROCESSING EQUIPMENT	3	4,730,104	3	1,527,571		3,202,533-
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684 PROF SERV COMPUTER SERVICES		46,367		500,000		453,633
		686 PROF SERV OTHER		428,450				428,450-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,722,180	4	2,359,071		7,363,109-
		SUBTOTAL FOR BUDGET CODE 3350	4	9,923,472	4	2,592,571		7,330,901-
BUDGET CODE: 3354 IT OPERATION I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,242,451		132,379		1,110,072-
		613 DATA PROCESSING EQUIPMENT		517,443		70,600		446,843-
		684 PROF SERV COMPUTER SERVICES		252,807				252,807-
		SUBTOTAL FOR CNTRCTL SVCS		2,012,701		202,979		1,809,722-
		SUBTOTAL FOR BUDGET CODE 3354		2,012,701		202,979		1,809,722-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		681				681-
		199 DATA PROCESSING SUPPLIES		49,734		10,000		39,734-
		SUBTOTAL FOR SUPPLYS&MATL		50,415		10,000		40,415-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,236				74,236-
		302 TELECOMMUNICATIONS EQUIPMENT		79,597				79,597-
		315 OFFICE EQUIPMENT		7,424				7,424-
		332 PURCH DATA PROCESSING EQUIPT				37,000		37,000
		SUBTOTAL FOR PROPTY&EQUIP		161,257		37,000		124,257-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		433 EXPENSE FUNDED SBITA		3,114,049				3,114,049-
		SUBTOTAL FOR OTHR SER&CHR		3,114,049		250,000		2,864,049-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,700				83,700-
		608 MAINT & REP GENERAL		107,160		100,000		7,160-
		613 DATA PROCESSING EQUIPMENT	1	5,377,772	1	5,088,132		289,640-
		684 PROF SERV COMPUTER SERVICES		1,706,758				1,706,758-
		686 PROF SERV OTHER	1	1,074,969	1			1,074,969-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,350,359	2	5,188,132		3,162,227-
		SUBTOTAL FOR BUDGET CODE 3400	2	11,676,080	2	5,485,132		6,190,948-
BUDGET CODE: 3501 Enterprise System Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,800				16,800-
		SUBTOTAL FOR CNTRCTL SVCS		16,800				16,800-
		SUBTOTAL FOR BUDGET CODE 3501		16,800				16,800-
BUDGET CODE: 3510 TELECOM OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,906				44,906-
		SUBTOTAL FOR SUPPLYS&MATL		44,906				44,906-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,951				6,951-
		302 TELECOMMUNICATIONS EQUIPMENT		51,489		100,000		48,511
		332 PURCH DATA PROCESSING EQUIPT		21,320				21,320-
		SUBTOTAL FOR PROPTY&EQUIP		79,760		100,000		20,240
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,108		100,000		97,892
		402 TELEPHONE & OTHER COMMUNICATNS		2,707,598		299,849		2,407,749-
		427 DATA PROCESSING SERVICES		18,673				18,673-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		2,728,379		401,349		2,327,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	351,790	1			351,790-
		602 TELECOMMUNICATIONS MAINT	5	1,284,382	5	1,500,000		215,618
		608 MAINT & REP GENERAL	2	135,411	2	200,000		64,589
		613 DATA PROCESSING EQUIPMENT		1,800,565		294,182		1,506,383-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	56,132	1	50,000	6,132-
		686 PROF SERV OTHER		486,124		200,000	286,124-
		SUBTOTAL FOR CNTRCTL SVCS	9	4,114,404	9	2,244,182	1,870,222-
		SUBTOTAL FOR BUDGET CODE 3510	9	6,967,449	9	2,745,531	4,221,918-
BUDGET CODE: 3600 WIRELESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,197		4,460	2,263
		SUBTOTAL FOR CNTRCTL SVCS		2,197		4,460	2,263
		SUBTOTAL FOR BUDGET CODE 3600		2,197		4,460	2,263
BUDGET CODE: 3601 Wireless - NYCWiN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		548			548-
		SUBTOTAL FOR SUPPLYS&MATL		548			548-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		762,414		2,997,616	2,235,202
		SUBTOTAL FOR OTHR SER&CHR		762,414		2,997,616	2,235,202
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3	2,331	2,331
		613 DATA PROCESSING EQUIPMENT	1	446,607	1		446,607-
		686 PROF SERV OTHER		681,588			681,588-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,128,195	4	2,331	1,125,864-
		SUBTOTAL FOR BUDGET CODE 3601	4	1,891,157	4	2,999,947	1,108,790
BUDGET CODE: 3604 WIRELESS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083	
		SUBTOTAL FOR CNTRCTL SVCS		219,083		219,083	
		SUBTOTAL FOR BUDGET CODE 3604		219,083		219,083	
BUDGET CODE: 3717 FFY19SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,140			20,140-
		SUBTOTAL FOR PROPTY&EQUIP		20,140			20,140-
		SUBTOTAL FOR BUDGET CODE 3717		20,140			20,140-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,929		33,331	24,402
	SUBTOTAL FOR SUPPLYS&MATL			8,929		33,331	24,402
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,381			10,381-
		403 OFFICE SERVICES		1,073		300	773-
		433 EXPENSE FUNDED SBITA		12,753			12,753-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,599		288	5,311-
	SUBTOTAL FOR OTHR SER&CHR			29,806		588	29,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		200,000	190,000
		613 DATA PROCESSING EQUIPMENT	1	14,871,147	1	7,724,371	7,146,776-
		671 TRAINING PRGM CITY EMPLOYEES				455,495	455,495
		684 PROF SERV COMPUTER SERVICES		1,998,237			1,998,237-
		686 PROF SERV OTHER	3	1,842,590	3	1,645,598	196,992-
	SUBTOTAL FOR CNTRCTL SVCS		4	18,721,974	4	10,025,464	8,696,510-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106	
	SUBTOTAL FOR FXD MIS CHGS			106		106	
	SUBTOTAL FOR BUDGET CODE 3800		4	18,760,815	4	10,059,489	8,701,326-
BUDGET CODE: 3811 Citywide Security Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,637,257			3,637,257-
		613 DATA PROCESSING EQUIPMENT		1,792			1,792-
	SUBTOTAL FOR CNTRCTL SVCS			3,639,049			3,639,049-
	SUBTOTAL FOR BUDGET CODE 3811			3,639,049			3,639,049-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
	SUBTOTAL FOR CNTRCTL SVCS			18,717		18,717	
	SUBTOTAL FOR BUDGET CODE 3904			18,717		18,717	
BUDGET CODE: 3911 CUSTOMER SERVICE							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		283			283-
		SUBTOTAL FOR SUPPLYS&MATL		283			283-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		891,000		75,000	816,000-
		SUBTOTAL FOR CNTRCTL SVCS		891,000		75,000	816,000-
		SUBTOTAL FOR BUDGET CODE 3911		891,283		75,000	816,283-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		18,340			18,340-
		SUBTOTAL FOR OTHR SER&CHR		18,340			18,340-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	193,384	1	2,243,116	2,049,732
		684 PROF SERV COMPUTER SERVICES	1	200	1	100,000	99,800
		SUBTOTAL FOR CNTRCTL SVCS	2	193,584	2	2,396,356	2,202,772
		SUBTOTAL FOR BUDGET CODE 3950	2	211,924	2	2,396,356	2,184,432
		TOTAL FOR TECHNOLOGY SERVICES	52	142,381,289	52	96,082,472	46,298,817-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		206		206	
		SUBTOTAL FOR SUPPLYS&MATL		206		206	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		66		66	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
		SUBTOTAL FOR OTHR SER&CHR		560		560	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,602,971	1	250,490	4,352,481-
		613 DATA PROCESSING EQUIPMENT	5		5	4,286,248	4,286,248
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006	41,006
		SUBTOTAL FOR CNTRCTL SVCS	7	4,602,971	7	4,577,744	25,227-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3130			7	4,603,803	7	4,578,576	25,227-
BUDGET CODE: 3160 Data Analytics Center							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,271			27,271-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		427 DATA PROCESSING SERVICES		10,793			10,793-
SUBTOTAL FOR OTHR SER&CHR				40,224		2,160	38,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	846,368	1	1,935,800	1,089,432
		613 DATA PROCESSING EQUIPMENT		37,074		92,380	55,306
SUBTOTAL FOR CNTRCTL SVCS			1	883,442	1	2,028,180	1,144,738
SUBTOTAL FOR BUDGET CODE 3160			1	923,666	1	2,030,340	1,106,674
BUDGET CODE: 3161 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253			253-
SUBTOTAL FOR SUPPLYS&MATL				253			253-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		282,669			282,669-
SUBTOTAL FOR OTHR SER&CHR				282,669			282,669-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,066		576,839	448,773
		613 DATA PROCESSING EQUIPMENT		187,968			187,968-
SUBTOTAL FOR CNTRCTL SVCS				316,034		576,839	260,805
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,550			4,550-
SUBTOTAL FOR FXD MIS CHGS				4,550			4,550-
SUBTOTAL FOR BUDGET CODE 3161				603,506		576,839	26,667-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,367		10,000	5,633
		SUBTOTAL FOR SUPPLYS&MATL		4,367		10,000	5,633
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,155		55,000	20,155-
		SUBTOTAL FOR OTHR SER&CHR		75,155		55,000	20,155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1		25,000-
		613 DATA PROCESSING EQUIPMENT	2	407,669	2	453,949	46,280
		671 TRAINING PRGM CITY EMPLOYEES		120,488		2,000	118,488-
		686 PROF SERV OTHER		24,617		515,000	490,383
		SUBTOTAL FOR CNTRCTL SVCS	3	577,774	3	970,949	393,175
		SUBTOTAL FOR BUDGET CODE 6100	3	657,296	3	1,035,949	378,653
BUDGET CODE: 6350 Project Management Office							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,591			1,157,591-
		613 DATA PROCESSING EQUIPMENT		29,977		601,316	571,339
		SUBTOTAL FOR CNTRCTL SVCS		1,187,568		601,316	586,252-
		SUBTOTAL FOR BUDGET CODE 6350		1,187,568		601,316	586,252-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 8104		200,000			200,000-
		TOTAL FOR Application Development Manage	11	8,331,741	11	8,823,020	491,279
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,868,755		115,924	1,752,831-
		SUBTOTAL FOR OTHR SER&CHR		1,868,755		115,924	1,752,831-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5204				1,868,755		115,924		1,752,831-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66				66-
	SUBTOTAL FOR SUPPLYS&MATL			66				66-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		27,961				27,961-
	SUBTOTAL FOR PROPTY&EQUIP			27,961				27,961-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,209				220,209-
		427 DATA PROCESSING SERVICES				9,941		9,941
		499 OTHER EXPENSES - GENERAL		203,063				203,063-
	SUBTOTAL FOR OTHR SER&CHR			423,272		9,941		413,331-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,115,396	1	400,000		8,715,396-
		612 OFFICE EQUIPMENT MAINTENANCE		7,081		6,605		476-
		613 DATA PROCESSING EQUIPMENT	2	527,522	2	8,762,793		8,235,271
		684 PROF SERV COMPUTER SERVICES		101,220				101,220-
		686 PROF SERV OTHER	1	2,364,199	1			2,364,199-
	SUBTOTAL FOR CNTRCTL SVCS		4	12,115,418	4	9,169,398		2,946,020-
	SUBTOTAL FOR BUDGET CODE 8100		4	12,566,717	4	9,179,339		3,387,378-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		530				530-
		199 DATA PROCESSING SUPPLIES		9,814				9,814-
	SUBTOTAL FOR SUPPLYS&MATL			10,344				10,344-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		421				421-
		302 TELECOMMUNICATIONS EQUIPMENT		98,991		109,980		10,989
		332 PURCH DATA PROCESSING EQUIPT		1,443				1,443-
	SUBTOTAL FOR PROPTY&EQUIP			100,855		109,980		9,125
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		4,000		11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		217,212		120,000		97,212-
	SUBTOTAL FOR OTHR SER&CHR			232,212		124,000		108,212-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		602 TELECOMMUNICATIONS MAINT		69,186		79,000		9,814



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		22,976				22,976-
		613 DATA PROCESSING EQUIPMENT		146,407		269,000		122,593
		SUBTOTAL FOR CNTRCTL SVCS		283,569		393,000		109,431
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980		
BUDGET CODE: 8137 FFY2019 DHS - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,930				77,930-
		SUBTOTAL FOR CNTRCTL SVCS		77,930				77,930-
		SUBTOTAL FOR BUDGET CODE 8137		77,930				77,930-
BUDGET CODE: 8147 20 UASI - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,653				69,653-
		684 PROF SERV COMPUTER SERVICES		173,470				173,470-
		SUBTOTAL FOR CNTRCTL SVCS		243,123				243,123-
		SUBTOTAL FOR BUDGET CODE 8147		243,123				243,123-
BUDGET CODE: 8157 21 UASI - GTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,617				3,617-
		SUBTOTAL FOR PROPTY&EQUIP		3,617				3,617-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		552,417				552,417-
		684 PROF SERV COMPUTER SERVICES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		632,417				632,417-
		SUBTOTAL FOR BUDGET CODE 8157		636,034				636,034-
BUDGET CODE: 8167 22UASI - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,000				306,000-
		SUBTOTAL FOR CNTRCTL SVCS		306,000				306,000-
		SUBTOTAL FOR BUDGET CODE 8167		306,000				306,000-
BUDGET CODE: 8204 SESIS - I/C								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	964,999	1			964,999-	
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,268	1			1,918,268-	
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,268	1			1,918,268-	
BUDGET CODE: 8237 MOCJ - Ecology of Justice									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,426,136				1,426,136-	
		400 CONTRACTUAL SERVICES-GENERAL		1,079,296		1,475,122		395,826	
		402 TELEPHONE & OTHER COMMUNICATNS		30,314				30,314-	
		SUBTOTAL FOR OTHR SER&CHR		2,535,746		1,475,122		1,060,624-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		6,605				6,605-	
		SUBTOTAL FOR CNTRCTL SVCS		6,605				6,605-	
		SUBTOTAL FOR BUDGET CODE 8237		2,542,351		1,475,122		1,067,229-	
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant									
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		316,267		440,263		123,996	
		SUBTOTAL FOR OTHR SER&CHR		316,267		440,263		123,996	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,054		63,929		875	
		SUBTOTAL FOR CNTRCTL SVCS		63,054		63,929		875	
		SUBTOTAL FOR BUDGET CODE 8247		379,321		504,192		124,871	
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				812,685		812,685	
		SUBTOTAL FOR CNTRCTL SVCS				812,685		812,685	
		SUBTOTAL FOR BUDGET CODE 8307				862,685		862,685	
BUDGET CODE: 8800 ASYLUM SEEKERS REFERRAL CENTER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,356				63,356-	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		63,356			63,356-
		SUBTOTAL FOR BUDGET CODE 8800		63,356			63,356-
BUDGET CODE: 8801		Big Apple Connect					
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		19,202,617		35,906,400	16,703,783
		SUBTOTAL FOR OTHR SER&CHR		19,202,617		35,906,400	16,703,783
		SUBTOTAL FOR BUDGET CODE 8801		19,202,617		35,906,400	16,703,783
		TOTAL FOR CITYWIDE SUPPORT	5	40,431,452	5	48,670,642	8,239,190
		TOTAL FOR TECHNOLOGY SERVICES - OTPS	90	423,643,012	89	318,814,790	1- 104,828,222-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,585,722	423,643,012	168,096	318,814,790	104,828,222-
FINANCIAL PLAN SAVINGS		4,099,786		6,394,127-	10,493,913-
APPROPRIATION		427,742,798		312,420,663	115,322,135-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		212,673,902		195,262,447	17,411,455-
OTHER CATEGORICAL		708,235		287,289	420,946-
CAPITAL FUNDS - I.F.A.					
STATE		2,941,812		1,979,314	962,498-
FEDERAL - C.D.				1,441,987	1,441,987
FEDERAL - OTHER		35,063,068			35,063,068-
INTRA-CITY SALES		176,355,781		113,449,626	62,906,155-
TOTAL		427,742,798		312,420,663	115,322,135-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,599	4	421,451	852
		SUBTOTAL FOR F/T SALARIED	4	420,599	4	421,451	852
		SUBTOTAL FOR BUDGET CODE 0100	4	420,599	4	421,451	852
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026	
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026	
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026	
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,644	4	485,038	606-
		SUBTOTAL FOR F/T SALARIED	4	485,644	4	485,038	606-
		SUBTOTAL FOR BUDGET CODE 0311	4	485,644	4	485,038	606-
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,853,269	18	1,853,515	246
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,111	9	539,820	1,291-
		SUBTOTAL FOR F/T SALARIED	9	541,111	9	539,820	1,291-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	561,975	9	560,684	1,291-
BUDGET CODE: 0321 CONTRACTS							

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,704,885	27	2,705,139	254
		SUBTOTAL FOR F/T SALARIED	27	2,704,885	27	2,705,139	254
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 0321	27	2,712,214	27	2,712,468	254
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,192,396	16	1,191,279	1,117-
		SUBTOTAL FOR F/T SALARIED	16	1,192,396	16	1,191,279	1,117-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,213,764	16	1,212,647	1,117-
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,031	4	629,031	
		SUBTOTAL FOR F/T SALARIED	4	629,031	4	629,031	
		SUBTOTAL FOR BUDGET CODE 0350	4	629,031	4	629,031	
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,161	8	723,216	2,055
		SUBTOTAL FOR F/T SALARIED	8	721,161	8	723,216	2,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			8	729,628	8	731,683	2,055
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,561,613	16	1,561,886	273
SUBTOTAL FOR F/T SALARIED			16	1,561,613	16	1,561,886	273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,562,955	16	1,563,228	273
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,009,629	25	2,850,967	841,338
SUBTOTAL FOR F/T SALARIED			25	2,009,629	25	2,850,967	841,338
SUBTOTAL FOR BUDGET CODE 0391			25	2,009,629	25	2,850,967	841,338
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,435		30,631	1,196
SUBTOTAL FOR F/T SALARIED				29,435		30,631	1,196
SUBTOTAL FOR BUDGET CODE 0520				29,435		30,631	1,196
TOTAL FOR Division of Administration			105	9,448,631	105	10,291,339	842,708
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 0510	1	234,158	1	234,158	
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	234,158	1	234,158	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,357,074	
		SUBTOTAL FOR F/T SALARIED	13	1,357,074	13	1,357,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 0401	13	1,363,682	13	1,363,682	
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,354	4	340,845	1,509-
		SUBTOTAL FOR F/T SALARIED	4	342,354	4	340,845	1,509-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	4	349,296	4	347,787	1,509-
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,578,284	19	1,573,684	4,600-
		SUBTOTAL FOR F/T SALARIED	19	1,578,284	19	1,573,684	4,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 0411	19	1,586,656	19	1,582,056	4,600-
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,247	2	165,247	
		SUBTOTAL FOR F/T SALARIED	2	165,247	2	165,247	
		SUBTOTAL FOR BUDGET CODE 0420	2	165,247	2	165,247	
TOTAL FOR GENERAL COUNSEL			38	3,464,881	38	3,458,772	6,109-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,059,820	24	2,044,859	14,961-
		SUBTOTAL FOR F/T SALARIED	24	2,059,820	24	2,044,859	14,961-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849	
		SUBTOTAL FOR BUDGET CODE 0330	24	2,067,669	24	2,052,708	14,961-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	736,972	
		SUBTOTAL FOR F/T SALARIED	8	736,972	8	736,972	
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
		SUBTOTAL FOR UNSALARIED		2,981		2,981	
		SUBTOTAL FOR BUDGET CODE 0331	8	739,953	8	739,953	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR	Technology Development Corpora		32	2,807,622	32	2,792,661	14,961-
TOTAL FOR ADMIN/OPERATIONS PS			194	17,808,561	194	18,630,445	821,884

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	17,808,561	194	18,630,445	821,884
FINANCIAL PLAN SAVINGS	46-	1,895,030-	50-	4,112,582-	2,217,552-
APPROPRIATION	148	15,913,531	144	14,517,863	1,395,668-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,913,531	14,517,863	1,395,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,913,531	14,517,863	1,395,668-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-139,175	9	114,822	1,033,397
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-118,450	1	118,450	118,450
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,000-148,950	5	120,078	600,388
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	139,175-241,116	6	178,423	1,070,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	9	125,202	1,126,818
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-139,175	2	136,757	273,513
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,419-103,067	4	90,028	360,110
30087	AGENCY ATTORNEY	85,000-111,510	3	98,503	295,510
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 84,611	2	71,746	143,491
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,156-108,156	1	108,156	108,156
12627	ASSOCIATE STAFF ANALYST	81,843- 97,945	2	89,894	179,788
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 57,000	12	49,763	597,155
56057	COMMUNITY ASSOCIATE	47,176- 62,820	4	52,443	209,770
56058	COMMUNITY COORDINATOR	64,127- 83,981	4	74,351	297,402
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700- 92,700	1	92,700	92,700
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	123,779-190,550	3	161,443	484,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,428-150,000	3	132,059	396,178
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	82,000- 82,000	1	82,000	82,000
06824	Executive Program Specialist (CEC)	118,000-118,000	1	118,000	118,000
40910	ECONOMIST	80,000- 85,000	2	82,500	165,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-241,116	14	170,607	2,388,493
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	57,680- 61,093	3	58,826	176,477
95710	IT PROJECT SPECIALIST	83,981-150,000	6	111,497	668,981
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-115,000	3	101,100	303,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,470	11	74,070	814,772
12158	PROCUREMENT ANALYST	78,000-100,875	6	89,644	537,864
34171	QUALITY ASSURANCE SPECIALIST	57,098- 57,098	1	57,098	57,098
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,008	5	71,116	355,580
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
82984	TELECOMMUNICATION MANAGER	166,096-166,096	1	166,096	166,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,000- 90,413	2	87,707	175,413
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	140,000-140,000	1	140,000	140,000

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TOTAL FOR OBJECT 001	140	14,721,626
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POSITION SCHEDULE FOR U/A 003	140	14,721,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	420,618
TOTAL FOR U/A 003	144	15,142,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,282				6,282-
		199 DATA PROCESSING SUPPLIES		296				296-
		SUBTOTAL FOR SUPPLYS&MATL		6,578				6,578-
30 PROPTY&EQUIP		314 OFFICE FURITURE		422				422-
		332 PURCH DATA PROCESSING EQUIPT		1,728				1,728-
		337 BOOKS-OTHER		68				68-
		SUBTOTAL FOR PROPTY&EQUIP		2,218				2,218-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,145				1,145-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,612				11,612-
		SUBTOTAL FOR OTHR SER&CHR		12,757				12,757-
		SUBTOTAL FOR BUDGET CODE 0100		21,553				21,553-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION								
30 PROPTY&EQUIP		337 BOOKS-OTHER		468				468-
		SUBTOTAL FOR PROPTY&EQUIP		468				468-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,448				1,448-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,645				2,645-
		SUBTOTAL FOR OTHR SER&CHR		4,093				4,093-
		SUBTOTAL FOR BUDGET CODE 0110		4,561				4,561-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21				21-
		SUBTOTAL FOR SUPPLYS&MATL		21				21-
30 PROPTY&EQUIP		314 OFFICE FURITURE		34,995				34,995-
		SUBTOTAL FOR PROPTY&EQUIP		34,995				34,995-
40 OTHR SER&CHR		403 OFFICE SERVICES		387				387-
		SUBTOTAL FOR OTHR SER&CHR		387				387-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,569				41,569-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		41,569				41,569-
		SUBTOTAL FOR BUDGET CODE 0311		76,972				76,972-
BUDGET CODE: 0344 Lease - Intra City								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	9,407,488	9,581,769		174,281
		SUBTOTAL FOR OTHR SER&CHR		9,407,488		9,581,769		174,281
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	69,829	69,829		
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
		SUBTOTAL FOR BUDGET CODE 0344		9,477,317		9,651,598		174,281
		TOTAL FOR COMMISSIONER'S OFFICE		9,580,403		9,651,598		71,195
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 0321 CONTRACTS								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	15			15-
		SUBTOTAL FOR OTHR SER&CHR			15			15-
		SUBTOTAL FOR BUDGET CODE 0321			15			15-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	20,186			20,186-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	30,000	30,000		
		100		SUPPLIES + MATERIALS - GENERAL	241,841	43,522		198,319-
		105		AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000
		106		MOTOR VEHICLE FUEL		45,765		45,765
		109		FUEL OIL	1,500	1,500		
		110		FOOD & FORAGE SUPPLIES	485			485-
		117		POSTAGE	24,161	16,916		7,245-
		169		MAINTENANCE SUPPLIES		6,500		6,500
		199		DATA PROCESSING SUPPLIES	126	61,000		60,874
		SUBTOTAL FOR SUPPLYS&MATL			318,299	209,203		109,096-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,314		31,069	29,755
		305 MOTOR VEHICLES		97,334			97,334-
		314 OFFICE FURITURE		150,826		3,000	147,826-
		315 OFFICE EQUIPMENT		8,859		3,837	5,022-
		337 BOOKS-OTHER		4,100		2,000	2,100-
		SUBTOTAL FOR PROPTY&EQUIP		262,433		39,906	222,527-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,657		38,657	
		400 CONTRACTUAL SERVICES-GENERAL		126,937		101,714	25,223-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		403 OFFICE SERVICES		6,916		4,659	2,257-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,013,362		1,150,388	137,026
		414 RENTALS - LAND BLDGS & STRUCTS		23,325,249		24,635,766	1,310,517
	856001	42C HEAT LIGHT & POWER		7,061,086		7,200,494	139,408
		423 HEAT LIGHT & POWER		1,931		1,931	
		SUBTOTAL FOR OTHR SER&CHR		31,577,138		33,133,609	1,556,471
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,184,556	2	522,700	661,856-
		608 MAINT & REP GENERAL	2	327,497	2	188,109	139,388-
		612 OFFICE EQUIPMENT MAINTENANCE	1	126,925	1	381,809	254,884
		613 DATA PROCESSING EQUIPMENT	1		1	5,000	5,000
		615 PRINTING CONTRACTS	1		1	4,612	4,612
		619 SECURITY SERVICES	1	85,327			1-
		622 TEMPORARY SERVICES		83,138			83,138-
		624 CLEANING SERVICES			1	12,500	12,500
		686 PROF SERV OTHER		5,058			5,058-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,812,501	8	1,114,730	697,771-
		SUBTOTAL FOR BUDGET CODE 0340	8	33,970,371	8	34,497,448	527,077
BUDGET CODE: 0380 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000	26,000
		SUBTOTAL FOR SUPPLYS&MATL				26,000	26,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		359,086		59,308	299,778-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,225		34,500	29,275
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		364,311		99,308	265,003-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,185		1,756,185		1,722,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	34,185	1	1,771,185		1,737,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		183		1,000		817
		SUBTOTAL FOR FXD MIS CHGS		183		1,000		817
		SUBTOTAL FOR BUDGET CODE 0380	1	398,679	1	1,897,493		1,498,814
BUDGET CODE: 0391 Administration Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127				127-
		SUBTOTAL FOR SUPPLYS&MATL		127				127-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
		400 CONTRACTUAL SERVICES-GENERAL		656,729		517,000		139,729-
		499 OTHER EXPENSES - GENERAL				980,000		980,000
		SUBTOTAL FOR OTHR SER&CHR		675,449		1,497,000		821,551
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,024				1,024-
		671 TRAINING PRGM CITY EMPLOYEES		2,800				2,800-
		686 PROF SERV OTHER	3	911,741	3			911,741-
		SUBTOTAL FOR CNTRCTL SVCS	3	915,565	3			915,565-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,591,141	3	1,497,000		94,141-
TOTAL FOR Division of Administration			12	35,960,206	12	37,891,941		1,931,735
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000
		199 DATA PROCESSING SUPPLIES				4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL				11,500		11,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				13,700		13,700
		337 BOOKS-OTHER		3,552		10,000		6,448
		338 LIBRARY BOOKS				10,000		10,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,552		33,700		30,148
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,330		30,000		43,330-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		2,682		48		2,634-
SUBTOTAL FOR OTHR SER&CHR				76,512		30,548		45,964-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,960				1,960-
		615 PRINTING CONTRACTS				500		500
		622 TEMPORARY SERVICES				2,500		2,500
		682 PROF SERV LEGAL SERVICES	1	20,000	1	72,209		52,209
SUBTOTAL FOR CNTRCTL SVCS			1	21,960	1	75,209		53,249
SUBTOTAL FOR BUDGET CODE 0401			1	102,024	1	150,957		48,933
BUDGET CODE: 0410 Cable Franchise								
40 OTHR SER&CHR		403 OFFICE SERVICES		562				562-
SUBTOTAL FOR OTHR SER&CHR				562				562-
SUBTOTAL FOR BUDGET CODE 0410				562				562-
BUDGET CODE: 0411 Public Pay Telephone Unit								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		83,855				83,855-
SUBTOTAL FOR OTHR SER&CHR				83,855				83,855-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,738		7,300		562
		686 PROF SERV OTHER				34,521		34,521
SUBTOTAL FOR CNTRCTL SVCS				6,738		41,821		35,083
SUBTOTAL FOR BUDGET CODE 0411				90,593		41,821		48,772-
TOTAL FOR GENERAL COUNSEL			1	193,179	1	192,778		401-

RESPONSIBILITY CENTER: 4001 Office of Information Privacy

BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,170				2,170-
		403 OFFICE SERVICES		375				375-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		SUBTOTAL FOR OTHR SER&CHR		3,700				3,700-
		SUBTOTAL FOR BUDGET CODE 0440		3,700				3,700-
		TOTAL FOR Office of Information Privacy		3,700				3,700-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 1055 VZ FRANCHISE GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		233,039				233,039-
		433 EXPENSE FUNDED SBITA		215,779				215,779-
		SUBTOTAL FOR OTHR SER&CHR		448,818				448,818-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		493,948				493,948-
		686 PROF SERV OTHER		3,057,234				3,057,234-
		SUBTOTAL FOR CNTRCTL SVCS		3,551,182				3,551,182-
		SUBTOTAL FOR BUDGET CODE 1055		4,000,000				4,000,000-
		TOTAL FOR CITYWIDE SUPPORT		4,000,000				4,000,000-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,809		4,000		23,809-
		110 FOOD & FORAGE SUPPLIES		2,975				2,975-
		SUBTOTAL FOR SUPPLYS&MATL		30,784		4,000		26,784-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,193				9,193-
		SUBTOTAL FOR PROPTY&EQUIP		9,193				9,193-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		8,512				8,512-
		417 ADVERTISING		36,672		6,947		29,725-
		SUBTOTAL FOR OTHR SER&CHR		63,904		6,947		56,957-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	166,253	1	75,000		91,253-
		671 TRAINING PRGM CITY EMPLOYEES		1,795				1,795-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,048	1	75,000		93,048-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,575				2,575-
		SUBTOTAL FOR FXD MIS CHGS		2,575				2,575-
		SUBTOTAL FOR BUDGET CODE 0330	1	274,504	1	85,947		188,557-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,520				3,520-
		SUBTOTAL FOR SUPPLYS&MATL		3,520				3,520-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		191,498				191,498-
		400 CONTRACTUAL SERVICES-GENERAL		78,209				78,209-
		SUBTOTAL FOR OTHR SER&CHR		269,707				269,707-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 0331		295,227				295,227-
		TOTAL FOR Technology Development Corpora	1	569,731	1	85,947		483,784-
TOTAL FOR ADMIN/OPERATIONS OTPS			14	50,307,219	14	47,822,264		2,484,955-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,394,804	50,307,219	8,419,539	47,822,264	2,484,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,307,219		47,822,264	2,484,955-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,829,902		38,170,666	1,340,764
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,477,317		9,651,598	174,281
TOTAL		50,307,219		47,822,264	2,484,955-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139			139
		SUBTOTAL FOR F/T SALARIED		139			139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552			1,552
		045 HOLIDAY PAY		10,000			10,000
		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		21,552			21,552
		SUBTOTAL FOR BUDGET CODE 0700		21,691			21,691
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	845,556	7		846,171 615
		SUBTOTAL FOR F/T SALARIED	7	845,556	7		846,171 615
		SUBTOTAL FOR BUDGET CODE 0701	7	845,556	7		846,171 615
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,139,053	17		2,195,000 55,947
		SUBTOTAL FOR F/T SALARIED	17	2,139,053	17		2,195,000 55,947
		SUBTOTAL FOR BUDGET CODE 0703	17	2,139,053	17		2,195,000 55,947
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	7,265,746	61		7,302,457 36,711
		SUBTOTAL FOR F/T SALARIED	61	7,265,746	61		7,302,457 36,711
		SUBTOTAL FOR BUDGET CODE 0711	61	7,265,746	61		7,302,457 36,711
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,766,257	23		2,772,999 6,742
		SUBTOTAL FOR F/T SALARIED	23	2,766,257	23		2,772,999 6,742
		SUBTOTAL FOR BUDGET CODE 0721	23	2,766,257	23		2,772,999 6,742

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,465,692	10	1,472,025	6,333
		SUBTOTAL FOR F/T SALARIED	10	1,465,692	10	1,472,025	6,333
		SUBTOTAL FOR BUDGET CODE 0731	10	1,465,692	10	1,472,025	6,333
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,176,940	22	2,174,652	2,288-
		SUBTOTAL FOR F/T SALARIED	22	2,176,940	22	2,174,652	2,288-
		SUBTOTAL FOR BUDGET CODE 0741	22	2,176,940	22	2,174,652	2,288-
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,307,703	15	2,320,769	13,066
		SUBTOTAL FOR F/T SALARIED	15	2,307,703	15	2,320,769	13,066
		SUBTOTAL FOR BUDGET CODE 0751	15	2,307,703	15	2,320,769	13,066
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,400,969	15	1,398,439	2,530-
		SUBTOTAL FOR F/T SALARIED	15	1,400,969	15	1,398,439	2,530-
		SUBTOTAL FOR BUDGET CODE 0800	15	1,400,969	15	1,398,439	2,530-
		TOTAL FOR ECTP	170	20,389,607	170	20,504,203	114,596
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	170	20,389,607	170	20,504,203	114,596

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	20,389,607	170	20,504,203	114,596
FINANCIAL PLAN SAVINGS	20-	1,531,777-	13-	1,319,705-	212,072
APPROPRIATION	150	18,857,830	157	19,184,498	326,668

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,718,777		16,989,498	270,721
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,139,053		2,195,000	55,947
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,857,830</b>		<b>19,184,498</b>	<b>326,668</b>



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,560-109,560	1	109,560	109,560
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	175,000-175,000	1	175,000	175,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-112,120	1	112,120	112,120
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-149,277	13	121,970	1,585,615
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,047-107,495	24	83,465	2,003,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	2	94,349	188,698
10074	COMPUTER OPERATIONS MANAGER	149,437-202,791	4	169,850	679,399
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,748-127,243	2	125,996	251,991
13622	COMPUTER SPECIALIST (OPERATIONS)	88,517-117,264	10	101,133	1,011,331
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	121,651	1,824,762
10050	COMPUTER SYSTEMS MANAGER	105,115-202,791	17	146,693	2,493,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,676-165,000	14	128,816	1,803,425
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
95712	IT AUTOMATION AND MONITORING ENGINEER	110,000-114,611	2	112,306	224,611
95710	IT PROJECT SPECIALIST	85,000-160,000	7	121,328	849,295
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,872- 75,977	3	69,844	209,532
90411	RADIO AND TELEVISION OPERATOR	65,000- 65,000	2	65,000	130,000
95711	SENIOR IT ARCHITECT	168,000-168,000	1	168,000	168,000
12626	STAFF ANALYST	68,052- 78,874	2	73,463	146,926
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,718- 82,525	2	80,122	160,243
82984	TELECOMMUNICATION MANAGER	120,000-165,000	3	145,000	435,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650- 99,581	4	84,341	337,363
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 83,564	3	67,855	203,564
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	90,000-128,000	4	117,000	468,000
TOTAL FOR OBJECT 001			143		16,380,651

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

POSITION SCHEDULE FOR U/A 007	143	16,380,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,603,700
TOTAL FOR U/A 007	157	17,984,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,167		100,000	42,833
		117 POSTAGE		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,167		100,000	39,833
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,015			2,015-
		SUBTOTAL FOR PROPTY&EQUIP		2,015			2,015-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		29,605			29,605-
		400 CONTRACTUAL SERVICES-GENERAL		87,575			87,575-
		403 OFFICE SERVICES		1,000			1,000-
		414 RENTALS - LAND BLDGS & STRUCTS		6,644,004		6,796,696	152,692
		454 OVERNIGHT TRVL EXP-SPECIAL		737			737-
		SUBTOTAL FOR OTHR SER&CHR		6,762,921		6,796,696	33,775
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	373,501	1	1,463,312	1,089,811
		608 MAINT & REP GENERAL		295,909			295,909-
		612 OFFICE EQUIPMENT MAINTENANCE	1	228,304			1-
		615 PRINTING CONTRACTS	1	28,362			1-
		624 CLEANING SERVICES	1	297,802			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,223,878	1	1,463,312	3-
		SUBTOTAL FOR BUDGET CODE 0701	4	8,048,981	1	8,360,008	3-
BUDGET CODE: 0704 ECTP - I/C FDNY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,745			26,745-
		SUBTOTAL FOR CNTRCTL SVCS		26,745			26,745-
		SUBTOTAL FOR BUDGET CODE 0704		26,745			26,745-
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,581		30,000	41,581-
		101 PRINTING SUPPLIES		7,526			7,526-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,736			4,736-
		110 FOOD & FORAGE SUPPLIES		950			950-
		199 DATA PROCESSING SUPPLIES		271,959		25,000	246,959-
		SUBTOTAL FOR SUPPLYS&MATL		356,752		55,000	301,752-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		851,764				851,764-
			302	TELECOMMUNICATIONS EQUIPMENT		208,377				208,377-
			315	OFFICE EQUIPMENT		16,000				16,000-
			319	SECURITY EQUIPMENT		8,100				8,100-
			332	PURCH DATA PROCESSING EQUIPT		93,888				93,888-
			337	BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP				1,178,629				1,178,629-
40		OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
			850001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL		39,290				39,290-
			400	CONTRACTUAL SERVICES-GENERAL		2,072		3,438,000		3,435,928
			402	TELEPHONE & OTHER COMMUNICATNS		15,068,579		11,515,219		3,553,360-
			427	DATA PROCESSING SERVICES		1,121				1,121-
		SUBTOTAL FOR OTHR SER&CHR				15,154,782		14,953,219		201,563-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	8,803,667	4	22,513,636		13,709,969
			608	MAINT & REP GENERAL	1	744,306	1	700,000		44,306-
			613	DATA PROCESSING EQUIPMENT	14	29,619,826	14	39,027,109		9,407,283
			671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	72,100			1-	72,100-
			684	PROF SERV COMPUTER SERVICES	8	825,915	8	1,500,000		674,085
			686	PROF SERV OTHER	5	5,541,129	5	5,000,000		541,129-
		SUBTOTAL FOR CNTRCTL SVCS			34	45,626,943	32	68,740,745	2-	23,113,802
		SUBTOTAL FOR BUDGET CODE 0711			34	62,317,106	32	83,748,964	2-	21,431,858
BUDGET CODE: 0800 WIRELESS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		131				131-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		235				235-
		SUBTOTAL FOR SUPPLYS&MATL				366				366-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		107,618		24,030		83,588-
			332	PURCH DATA PROCESSING EQUIPT		9,265				9,265-
		SUBTOTAL FOR PROPTY&EQUIP				116,883		24,030		92,853-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,732				5,732-
			402	TELEPHONE & OTHER COMMUNICATNS		488,237		650,527		162,290
			403	OFFICE SERVICES		418		549		131

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		4,199,486		4,271,856		72,370
		SUBTOTAL FOR OTHR SER&CHR		4,693,873		4,922,932		229,059
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	4,580,876	4	3,024,975		1,555,901-
		602 TELECOMMUNICATIONS MAINT	1		1	245,000		245,000
		608 MAINT & REP GENERAL		323,538				323,538-
		613 DATA PROCESSING EQUIPMENT		54,907		154,088		99,181
		686 PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS	5	4,961,841	5	3,426,583		1,535,258-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000		5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 0800	5	9,772,963	5	8,378,545		1,394,418-
BUDGET CODE: 0827 FFY20SICG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,647,142				2,647,142-
		SUBTOTAL FOR PROPTY&EQUIP		2,647,142				2,647,142-
		SUBTOTAL FOR BUDGET CODE 0827		2,647,142				2,647,142-
TOTAL FOR ECTP			43	82,812,937	38	100,487,517	5-	17,674,580
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			43	82,812,937	38	100,487,517	5-	17,674,580

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,615	82,812,937		100,487,517	17,674,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,812,937		100,487,517	17,674,580

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,139,050		100,487,517	20,348,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,647,142			2,647,142-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,745			26,745-
<b>TOTAL</b>		<b>82,812,937</b>		<b>100,487,517</b>	<b>17,674,580</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	821,057	10	883,073	1 62,016
		SUBTOTAL FOR F/T SALARIED	9	821,057	10	883,073	1 62,016
		SUBTOTAL FOR BUDGET CODE 9310	9	821,057	10	883,073	1 62,016
		TOTAL FOR	9	821,057	10	883,073	1 62,016
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944	
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460	
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,562,542	29	2,547,366	15,176-
		SUBTOTAL FOR F/T SALARIED	29	2,562,542	29	2,547,366	15,176-
03 UNSALARIED		031 UNSALARIED		6,365		5,743	622-
		SUBTOTAL FOR UNSALARIED		6,365		5,743	622-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	29	2,686,956	29	2,671,158	15,798-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,586	5	431,806	1,780-
		SUBTOTAL FOR F/T SALARIED	5	433,586	5	431,806	1,780-
		SUBTOTAL FOR BUDGET CODE 9110	5	433,586	5	431,806	1,780-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,832,501	24	1,815,737	16,764-
		SUBTOTAL FOR F/T SALARIED	24	1,832,501	24	1,815,737	16,764-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	24	1,844,551	24	1,827,787	16,764-
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,949	7	698,949	
		SUBTOTAL FOR F/T SALARIED	7	698,949	7	698,949	
		SUBTOTAL FOR BUDGET CODE 9300	7	698,949	7	698,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,291	4	423,291	
		SUBTOTAL FOR F/T SALARIED	4	423,291	4	423,291	
		SUBTOTAL FOR BUDGET CODE 9305	4	423,291	4	423,291	
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	788,301	8	787,723	578-
		SUBTOTAL FOR F/T SALARIED	8	788,301	8	787,723	578-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 9900	8	788,301	8	787,723	578-
		TOTAL FOR NYC MEDIA GROUP	103	8,417,854	103	8,382,934	34,920-
		TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	112	9,238,911	113	9,266,007	1 27,096

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	9,238,911	113	9,266,007	27,096
FINANCIAL PLAN SAVINGS	10-	381,000-	10-	381,000-	
APPROPRIATION	102	8,857,911	103	8,885,007	27,096

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,924,664	6,951,760	27,096
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	8,857,911	8,885,007	27,096
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-141,766	9	123,375	1,110,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-130,000	2	107,500	215,000
10026	ADMINISTRATIVE STAFF ANALYST	140,338-140,338	1	140,338	140,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	90,000-100,000	2	95,000	190,000
60860	BUSINESS PROMOTION COORDINATOR	53,650- 95,682	8	64,781	518,246
06847	Chief Operating Officer (COO)	160,000-160,000	1	160,000	160,000
56057	COMMUNITY ASSOCIATE	49,000- 63,794	10	53,810	538,099
56058	COMMUNITY COORDINATOR	62,215- 83,981	4	68,128	272,511
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,177-111,713	2	104,945	209,890
06846	Deputy Commissioner Film Office	150,000-150,000	1	150,000	150,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	106,900-160,000	2	133,450	266,900
06845	First Deputy Commissioner	164,000-164,000	1	164,000	164,000
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	9	71,334	642,004
90411	RADIO AND TELEVISION OPERATOR	53,834- 70,000	15	59,068	886,027
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	3	82,206	246,618
82984	TELECOMMUNICATION MANAGER	115,000-119,480	2	117,240	234,480
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,664- 72,664	1	72,664	72,664
TOTAL FOR OBJECT 001			86		7,317,851

POSITION SCHEDULE FOR U/A 009	86	7,317,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,446,552
TOTAL FOR U/A 009	103	8,764,403

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	86,780			86,780-
		SUBTOTAL FOR OTHR SER&CHR			86,780			86,780-
		SUBTOTAL FOR BUDGET CODE CV07			86,780			86,780-
BUDGET CODE: 9310 MOME Press Credentials								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000-
			100	SUPPLIES + MATERIALS - GENERAL	2,918	120,000		117,082
		SUBTOTAL FOR SUPPLYS&MATL			3,918	120,000		116,082
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	1,945	48,000		46,055
		SUBTOTAL FOR PROPTY&EQUIP			1,945	48,000		46,055
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	98,128			98,128-
		SUBTOTAL FOR OTHR SER&CHR			98,128			98,128-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		355,000		355,000
			612	OFFICE EQUIPMENT MAINTENANCE	3,580			3,580-
			622	TEMPORARY SERVICES	26,933	115,000		88,067
		SUBTOTAL FOR CNTRCTL SVCS			30,513	470,000		439,487
		SUBTOTAL FOR BUDGET CODE 9310			134,504	638,000		503,496
		TOTAL FOR			221,284	638,000		416,716
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	22,271			22,271-
		SUBTOTAL FOR SUPPLYS&MATL			22,271			22,271-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	132,551			132,551-
			314	OFFICE FURITURE	2,611			2,611-
			332	PURCH DATA PROCESSING EQUIPT	8,678			8,678-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				143,840				143,840-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,680				43,680-
SUBTOTAL FOR OTHR SER&CHR				43,680				43,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,588,008				3,588,008-
SUBTOTAL FOR CNTRCTL SVCS				3,588,008				3,588,008-
SUBTOTAL FOR BUDGET CODE 1015				3,797,799				3,797,799-
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122				6,037,122-
SUBTOTAL FOR CNTRCTL SVCS				6,037,122				6,037,122-
SUBTOTAL FOR BUDGET CODE 1025				6,037,122				6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
SUBTOTAL FOR CNTRCTL SVCS				3,049,999				3,049,999-
SUBTOTAL FOR BUDGET CODE 1035				3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,651				33,651-
		402 TELEPHONE & OTHER COMMUNICATNS				31,192		31,192
SUBTOTAL FOR OTHR SER&CHR				33,651		31,192		2,459-
SUBTOTAL FOR BUDGET CODE 1045				33,651		31,192		2,459-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,154				162,154-
SUBTOTAL FOR OTHR SER&CHR				162,154				162,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	101,030	1			101,030-
		602 TELECOMMUNICATIONS MAINT		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		5,742				5,742-
		622 TEMPORARY SERVICES		567,942		348,130		219,812-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	676,714	1	348,130		328,584-
70 FXD MIS CHGS		701 TAXES AND LICENSES				50,812		50,812
SUBTOTAL FOR FXD MIS CHGS						50,812		50,812
SUBTOTAL FOR BUDGET CODE 9005			1	838,868	1	398,942		439,926-
BUDGET CODE: 9007 NYC TV - STATE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,992				46,992-
		622 TEMPORARY SERVICES		28,000				28,000-
SUBTOTAL FOR CNTRCTL SVCS				74,992				74,992-
SUBTOTAL FOR BUDGET CODE 9007				74,992				74,992-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		25,640		194,244		168,604
		101 PRINTING SUPPLIES				1,000		1,000
		106 MOTOR VEHICLE FUEL		200		200		
		110 FOOD & FORAGE SUPPLIES		93				93-
		117 POSTAGE		7,000		2,000		5,000-
		169 MAINTENANCE SUPPLIES				2,500		2,500
		199 DATA PROCESSING SUPPLIES		11,657		4,000		7,657-
SUBTOTAL FOR SUPPLYS&MATL				49,590		208,944		159,354
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		472				472-
		332 PURCH DATA PROCESSING EQUIPT				6,000		6,000
		337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				472		8,000		7,528
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		7,238				7,238-
		400 CONTRACTUAL SERVICES-GENERAL		311,413		100,000		211,413-
		402 TELEPHONE & OTHER COMMUNICATNS		321,191		252,493		68,698-
		403 OFFICE SERVICES		3,171		3,000		171-
		412 RENTALS OF MISC.EQUIP				3,000		3,000
		417 ADVERTISING				109,950		109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		76		1,000		924
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
		454 OVERNIGHT TRVL EXP-SPECIAL		248		6,000		5,752

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					643,337		475,743		167,594-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,395,012	5	1,009,384		385,628-
		602	TELECOMMUNICATIONS MAINT		3,000				3,000-
		608	MAINT & REP GENERAL	1		1	500		500
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,734	1	4,500		9,234-
		613	DATA PROCESSING EQUIPMENT	1	82,777	1	232,500		149,723
		615	PRINTING CONTRACTS	1		1	3,600		3,600
		622	TEMPORARY SERVICES				168,440		168,440
		624	CLEANING SERVICES	1	61,782	1	4,705		57,077-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	980		980
		682	PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
		686	PROF SERV OTHER	1	20,000	1	9,000		11,000-
SUBTOTAL FOR CNTRCTL SVCS				13	1,586,305	12	1,433,609	1-	152,696-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				3,000		3,000
SUBTOTAL FOR FXD MIS CHGS							3,000		3,000
SUBTOTAL FOR BUDGET CODE 9010				13	2,279,704	12	2,129,296	1-	150,408-
BUDGET CODE: 9110 Office of Nightlife									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,283				1,283-
SUBTOTAL FOR SUPPLYS&MATL					1,283				1,283-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,571		110,000		107,429
SUBTOTAL FOR OTHR SER&CHR					2,571		110,000		107,429
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,296				25,296-
		622	TEMPORARY SERVICES		42,392				42,392-
SUBTOTAL FOR CNTRCTL SVCS					67,688				67,688-
SUBTOTAL FOR BUDGET CODE 9110					71,542		110,000		38,458
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,501		12,934		11,433
		117	POSTAGE				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					1,501		22,934		21,433
30	PROPTY&EQUIP	337	BOOKS-OTHER				5,000		5,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,450				2,450-
		402 TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
		403 OFFICE SERVICES		319				319-
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578		
		417 ADVERTISING				35,000		35,000
SUBTOTAL FOR OTHR SER&CHR				363,347		386,578		23,231
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	3,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE		6,204				6,204-
		613 DATA PROCESSING EQUIPMENT				9,600		9,600
SUBTOTAL FOR CNTRCTL SVCS			1	6,204	1	12,600		6,396
SUBTOTAL FOR BUDGET CODE 9200			1	371,052	1	427,112		56,060
BUDGET CODE: 9400 MOME -AI-Industry Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,290				12,290-
SUBTOTAL FOR SUPPLYS&MATL				12,290				12,290-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		400 CONTRACTUAL SERVICES-GENERAL		250,939		2,250,000		1,999,061
SUBTOTAL FOR OTHR SER&CHR				1,250,939		2,250,000		999,061
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,889				437,889-
		622 TEMPORARY SERVICES		99,885		100,000		115
SUBTOTAL FOR CNTRCTL SVCS				537,774		100,000		437,774-
SUBTOTAL FOR BUDGET CODE 9400				1,801,003		2,350,000		548,997
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		232,003		170,000		62,003-
		412 RENTALS OF MISC.EQUIP				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR				232,003		220,000		12,003-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	137,765	3	235,000		97,235
		622 TEMPORARY SERVICES				75,000		75,000



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	137,765	3	310,000		172,235
SUBTOTAL FOR BUDGET CODE 9510			3	369,768	3	530,000		160,232
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,075,039				1,075,039-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		36,250		1,725,000		1,688,750
	412	RENTALS OF MISC.EQUIP				15,000		15,000
	417	ADVERTISING		775,380				775,380-
SUBTOTAL FOR OTHR SER&CHR				2,386,669		1,740,000		646,669-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	51,138	2	900,000		848,862
	615	PRINTING CONTRACTS		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS			2	251,138	2	900,000		648,862
SUBTOTAL FOR BUDGET CODE 9520			2	2,637,807	2	2,640,000		2,193
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,700				6,700-
SUBTOTAL FOR SUPPLYS&MATL				6,700				6,700-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		150,468		1,670,000		1,519,532
	499	OTHER EXPENSES - GENERAL		155,012		195,000		39,988
SUBTOTAL FOR OTHR SER&CHR				362,480		1,865,000		1,502,520
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,456,348		220,000		1,236,348-
	622	TEMPORARY SERVICES		475,000				475,000-
SUBTOTAL FOR CNTRCTL SVCS				1,931,348		220,000		1,711,348-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9600				2,300,528		2,085,000	215,528-
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	951,926	1	1,485,000	533,074
SUBTOTAL FOR CNTRCTL SVCS			1	951,926	1	1,485,000	533,074
SUBTOTAL FOR BUDGET CODE 9610			1	951,926	1	1,485,000	533,074
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000			51,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		117,817			117,817-
		400 CONTRACTUAL SERVICES-GENERAL				708,208	708,208
SUBTOTAL FOR OTHR SER&CHR				168,817		708,208	539,391
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		661,516			661,516-
SUBTOTAL FOR CNTRCTL SVCS				661,516			661,516-
SUBTOTAL FOR BUDGET CODE 9620				830,333		708,208	122,125-
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		454,588		4,944	449,644-
		400 CONTRACTUAL SERVICES-GENERAL				390,000	390,000
		412 RENTALS OF MISC.EQUIP				25,000	25,000
SUBTOTAL FOR OTHR SER&CHR				454,588		419,944	34,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
SUBTOTAL FOR BUDGET CODE 9700				454,588		469,944	15,356
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,747,426		110,000	1,637,426-
SUBTOTAL FOR CNTRCTL SVCS				1,747,426		110,000	1,637,426-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9800				1,747,426		110,000		1,637,426-
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,474				35,474-
		101 PRINTING SUPPLIES		59,849		295,000		235,151
SUBTOTAL FOR SUPPLYS&MATL				95,323		295,000		199,677
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				85,000		85,000
SUBTOTAL FOR PROPTY&EQUIP						85,000		85,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,937				35,937-
		417 ADVERTISING		46,428		270,000		223,572
		427 DATA PROCESSING SERVICES		251				251-
SUBTOTAL FOR OTHR SER&CHR				82,616		270,000		187,384
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	350,000		320,000
		622 TEMPORARY SERVICES		735,570				735,570-
SUBTOTAL FOR CNTRCTL SVCS			1	765,570	1	350,000		415,570-
SUBTOTAL FOR BUDGET CODE 9810			1	943,509	1	1,000,000		56,491
BUDGET CODE: 9900 MOME - AI - Reserve								
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		811		811		
		499 OTHER EXPENSES - GENERAL		111,324		486,644		375,320
SUBTOTAL FOR OTHR SER&CHR				112,135		487,455		375,320
SUBTOTAL FOR BUDGET CODE 9900				112,135		487,455		375,320
TOTAL FOR NYC MEDIA GROUP			22	28,703,752	21	14,962,149	1-	13,741,603-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			22	28,925,036	21	15,600,149	1-	13,324,887-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,269,493	28,925,036	10,755	15,600,149	13,324,887-
FINANCIAL PLAN SAVINGS		20,000		15,000	5,000-
APPROPRIATION		28,945,036		15,615,149	13,329,887-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,025,825		15,185,015	159,190
OTHER CATEGORICAL		13,844,219		430,134	13,414,085-
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,945,036</b>		<b>15,615,149</b>	<b>13,329,887-</b>

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	18,812,641	339	18,466,984	345,657-
		SUBTOTAL FOR F/T SALARIED	339	18,812,641	339	18,466,984	345,657-
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	339	19,662,286	339	19,316,629	345,657-
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,755,332	34	1,719,170	36,162-
		SUBTOTAL FOR F/T SALARIED	34	1,755,332	34	1,719,170	36,162-
		SUBTOTAL FOR BUDGET CODE 1102	34	1,755,332	34	1,719,170	36,162-
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	522,096	13	504,639	17,457-
		SUBTOTAL FOR F/T SALARIED	13	522,096	13	504,639	17,457-
		SUBTOTAL FOR BUDGET CODE 1104	13	522,096	13	504,639	17,457-
		TOTAL FOR 311/NYC.GOV OPERATIONS	386	21,939,714	386	21,540,438	399,276-
		TOTAL FOR 311 PS	386	21,939,714	386	21,540,438	399,276-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	21,939,714	386	21,540,438	399,276-
FINANCIAL PLAN SAVINGS		2,077,551-		1,687,652-	389,899
APPROPRIATION	386	19,862,163	386	19,852,786	9,377-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,584,735	17,628,977	44,242
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,755,332	1,719,170	36,162-
FEDERAL - OTHER INTRA-CITY SALES	522,096	504,639	17,457-
TOTAL	19,862,163	19,852,786	9,377-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-120,000	14	90,442	1,266,185
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	241,116-241,116	1	241,116	241,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,585-154,585	1	154,585	154,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188-111,696	3	91,873	275,620
30087	AGENCY ATTORNEY	125,681-125,681	1	125,681	125,681
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	61	66,048	4,028,953
12627	ASSOCIATE STAFF ANALYST	88,941- 88,941	1	88,941	88,941
60860	BUSINESS PROMOTION COORDINATOR	95,000- 95,000	1	95,000	95,000
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	211	38,702	8,166,140
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 59,029	4	50,657	202,629
56057	COMMUNITY ASSOCIATE	44,083- 63,734	15	47,013	705,191
56058	COMMUNITY COORDINATOR	71,000- 71,000	1	71,000	71,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,403- 84,362	2	78,883	157,765
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,952- 64,952	1	64,952	64,952
10050	COMPUTER SYSTEMS MANAGER	140,840-183,110	4	170,266	681,062
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
95710	IT PROJECT SPECIALIST	98,403- 98,403	1	98,403	98,403
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	68,765	412,590
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			335		17,285,784
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POSITION SCHEDULE FOR U/A 011			335		17,285,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		2,631,567
TOTAL FOR U/A 011			386		19,917,351
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		56,245		70,000	13,755		
		110 FOOD & FORAGE SUPPLIES		16,352		19,000	2,648		
		117 POSTAGE		1,949		17,000	15,051		
		199 DATA PROCESSING SUPPLIES		17,459		6,001	11,458-		
SUBTOTAL FOR SUPPLYS&MATL				102,005		122,001	19,996		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000	25,000		
		302 TELECOMMUNICATIONS EQUIPMENT				18,000	18,000		
		314 OFFICE FURITURE		14,594		8,000	6,594-		
		315 OFFICE EQUIPMENT		2,722			2,722-		
		319 SECURITY EQUIPMENT				5,000	5,000		
		332 PURCH DATA PROCESSING EQUIPT		17,100		1,700	15,400-		
		337 BOOKS-OTHER		78		1,000	922		
SUBTOTAL FOR PROPTY&EQUIP				34,494		58,700	24,206		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994			1,070,994-		
		400 CONTRACTUAL SERVICES-GENERAL		157,014		2,418,097	2,261,083		
		402 TELEPHONE & OTHER COMMUNICATNS		2,031,570		2,665,060	633,490		
		403 OFFICE SERVICES		2,054		500	1,554-		
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,108,621		6,108,621			
		417 ADVERTISING				4,000	4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000		
		454 OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000		
SUBTOTAL FOR OTHR SER&CHR				9,370,253		11,212,278	1,842,025		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,421,165	3	2,024,736	603,571		
		608 MAINT & REP GENERAL	3	363,759	3	176,000	187,759-		
		612 OFFICE EQUIPMENT MAINTENANCE	1	42,424	1	48,000	5,576		
		613 DATA PROCESSING EQUIPMENT	1	372,975	1	2,787,910	2,414,935		
		615 PRINTING CONTRACTS			1	99,999	99,999		
		619 SECURITY SERVICES	1	414,000	1	175,500	238,500-		
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000	6,000		
		686 PROF SERV OTHER	1	24,822,766	1	7,831,592	16,991,174-		
SUBTOTAL FOR CNTRCTL SVCS				10	27,437,089	12	13,149,737	14,287,352-	
SUBTOTAL FOR BUDGET CODE 1101				10	36,943,841	12	24,542,716	2	12,401,125-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1104 311 - INTRA CITY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,042,800		630,800	412,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,042,800		630,800	412,000-
		SUBTOTAL FOR BUDGET CODE 1104		1,042,800		630,800	412,000-
		TOTAL FOR 311/NYC.GOV OPERATIONS	10	37,986,641	12	25,173,516	2 12,813,125-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000	55,000
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		49,242			49,242-
		SUBTOTAL FOR OTHR SER&CHR		49,242			49,242-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,465,273	1		2,465,273-
		613 DATA PROCESSING EQUIPMENT	1	204,371	1	505,745	301,374
		SUBTOTAL FOR CNTRCTL SVCS	2	2,669,644	2	505,745	2,163,899-
		SUBTOTAL FOR BUDGET CODE 0621	2	2,718,886	2	560,745	2,158,141-
BUDGET CODE: 0631 311 Telecomm Modernization							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,704,059		10,443,621	7,739,562
		613 DATA PROCESSING EQUIPMENT		2,033,964			2,033,964-
		SUBTOTAL FOR CNTRCTL SVCS		4,738,023		10,443,621	5,705,598
		SUBTOTAL FOR BUDGET CODE 0631		4,738,023		10,443,621	5,705,598
		TOTAL FOR Application Development Manage	2	7,456,909	2	11,004,366	3,547,457

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR 311 OTPS			12	45,443,550	14	36,177,882	2	9,265,668-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,189,615	45,443,550	6,118,621	36,177,882	9,265,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,443,550		36,177,882	9,265,668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,400,750		35,547,082	8,853,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,042,800		630,800	412,000-
TOTAL		45,443,550		36,177,882	9,265,668-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	19,084,699	189	25,071,562	5,986,863
		SUBTOTAL FOR F/T SALARIED	189	19,084,699	189	25,071,562	5,986,863
		SUBTOTAL FOR BUDGET CODE 1300	189	19,084,699	189	25,071,562	5,986,863
		TOTAL FOR NYC Cyber Command	189	19,084,699	189	25,071,562	5,986,863
		TOTAL FOR NEW YORK CITY CYBER COMMAND	189	19,084,699	189	25,071,562	5,986,863

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	19,084,699	189	25,071,562	5,986,863
FINANCIAL PLAN SAVINGS	33-	3,686,150-	36-	6,124,895-	2,438,745-
APPROPRIATION	156	15,398,549	153	18,946,667	3,548,118

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,398,549	18,946,667	3,548,118
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	15,398,549	18,946,667	3,548,118
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ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	7	132,018	924,125
56058	COMMUNITY COORDINATOR	71,679- 80,000	3	75,560	226,679
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	4	151,975	607,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	112,111-112,111	1	112,111	112,111
10050	COMPUTER SYSTEMS MANAGER	150,000-198,275	7	171,225	1,198,575
13633	CYBER SECURITY ANALYST	75,000-113,000	33	88,159	2,909,250
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
95622	IT SECURITY SPECIALIST	92,700-180,000	35	141,902	4,966,557
13368	LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,200- 92,700	2	85,950	171,900
TOTAL FOR OBJECT 001			101		12,360,949

POSITION SCHEDULE FOR U/A 013	101	12,360,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	6,364,053
TOTAL FOR U/A 013	153	18,725,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60	CNTRCTL SVCS	686	PROF SERV OTHER		93,064			93,064-
	SUBTOTAL FOR CNTRCTL SVCS				93,064			93,064-
	SUBTOTAL FOR BUDGET CODE 1357				93,064			93,064-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		125,145			125,145-
	SUBTOTAL FOR OTHR SER&CHR				125,145			125,145-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		320,529			320,529-
		613	DATA PROCESSING EQUIPMENT		110,000			110,000-
		684	PROF SERV COMPUTER SERVICES		230,377			230,377-
	SUBTOTAL FOR CNTRCTL SVCS				660,906			660,906-
	SUBTOTAL FOR BUDGET CODE 1377				786,051			786,051-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		992,400			992,400-
	SUBTOTAL FOR PROPTY&EQUIP				992,400			992,400-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		307,600			307,600-
	SUBTOTAL FOR CNTRCTL SVCS				307,600			307,600-
	SUBTOTAL FOR BUDGET CODE 1387				1,300,000			1,300,000-
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300,000			1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,300,000			1,300,000-
	SUBTOTAL FOR BUDGET CODE 1397				1,300,000			1,300,000-
TOTAL FOR Cyber Security					3,479,115			3,479,115-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,334				3,334-
		117 POSTAGE		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		21,613				21,613-
		SUBTOTAL FOR SUPPLYS&MATL		31,947				31,947-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,093				1,093-
		332 PURCH DATA PROCESSING EQUIPT		243,751				243,751-
		337 BOOKS-OTHER		5,014				5,014-
		SUBTOTAL FOR PROPTY&EQUIP		249,858				249,858-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		810,131		300,000		510,131-
		402 TELEPHONE & OTHER COMMUNICATNS		257,043		99,269		157,774-
		403 OFFICE SERVICES		2,500				2,500-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,515,336		2,647,397		132,061
		417 ADVERTISING		65,133				65,133-
		427 DATA PROCESSING SERVICES		1,510				1,510-
		433 EXPENSE FUNDED SBITA		689,251				689,251-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44				44-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,105				6,105-
		499 OTHER EXPENSES - GENERAL		1,700,000		54,098,748		52,398,748
		SUBTOTAL FOR OTHR SER&CHR		6,047,053		57,145,414		51,098,361
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,350,887			1-	5,350,887-
		612 OFFICE EQUIPMENT MAINTENANCE		12,767				12,767-
		613 DATA PROCESSING EQUIPMENT	3	81,659,587	3	27,652,000		54,007,587-
		622 TEMPORARY SERVICES	1	42,656			1-	42,656-
		671 TRAINING PRGM CITY EMPLOYEES	1	351,429			1-	351,429-
		682 PROF SERV LEGAL SERVICES	1	1,500,313	1	1,600,000		99,687
		684 PROF SERV COMPUTER SERVICES	15	6,497,270	15	3,000,000		3,497,270-
		686 PROF SERV OTHER	14	14,931,516	14	10,000,000		4,931,516-
		SUBTOTAL FOR CNTRCTL SVCS	36	110,346,425	33	42,252,000	3-	68,094,425-
		SUBTOTAL FOR BUDGET CODE 1300	36	116,675,283	33	99,397,414	3-	17,277,869-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1314 Cyber Command - I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				533,117	533,117
	SUBTOTAL FOR SUPPLYS&MATL					533,117	533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,940,247	2,940,247
	SUBTOTAL FOR OTHR SER&CHR					2,940,247	2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,473,364			3,473,364-
	SUBTOTAL FOR CNTRCTL SVCS			3,473,364			3,473,364-
	SUBTOTAL FOR BUDGET CODE 1314			3,473,364		3,473,364	
TOTAL FOR NYC Cyber Command			36	120,148,647	33	102,870,778	3-
TOTAL FOR NEW YORK CITY CYBER COMMAND			36	123,627,762	33	102,870,778	3-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,516,836	123,627,762	2,647,397	102,870,778	20,756,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,627,762		102,870,778	20,756,984-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,675,283		99,397,414	17,277,869-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,479,115			3,479,115-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		123,627,762		102,870,778	20,756,984-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,928	185,572,250	1,939	217,531,398	31,959,148
FINANCIAL PLAN SAVINGS	273-	20,951,087-	273-	49,341,352-	28,390,265-
APPROPRIATION	1,655	164,621,163	1,666	168,190,046	3,568,883

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,137,501	132,214,096	21,923,405-
OTHER CATEGORICAL	1,956,626	1,933,247	23,379-
CAPITAL FUNDS - I.F.A.	2,139,053	2,195,000	55,947
STATE			
FEDERAL - C.D.	1,755,332	2,229,170	473,838
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,632,651	4,618,533	14,118-

TOTAL 164,621,163 168,190,046 3,568,883

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,069,085	754,759,516	17,364,408	621,773,380	132,986,136-
FINANCIAL PLAN SAVINGS		4,119,786		6,379,127-	10,498,913-
APPROPRIATION		758,879,302		615,394,253	143,485,049-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		505,744,712		484,050,141	21,694,571-
OTHER CATEGORICAL		18,552,454		717,423	17,835,031-
CAPITAL FUNDS - I.F.A.					
STATE		5,663,946		1,979,314	3,684,632-
FEDERAL - C.D.				1,441,987	1,441,987
FEDERAL - OTHER		38,542,183			38,542,183-
INTRA-CITY SALES		190,376,007		127,205,388	63,170,619-

TOTAL 758,879,302 615,394,253 143,485,049-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,928	185,572,250	1,939	217,531,398	31,959,148
FINANCIAL PLAN SAVINGS	273-	20,951,087-	273-	49,341,352-	28,390,265-
APPROPRIATION	1,655	164,621,163	1,666	168,190,046	3,568,883
OTPS					
TOTALS FOR OPERATING BUDGET		754,759,516		621,773,380	132,986,136-
FINANCIAL PLAN SAVINGS		4,119,786		6,379,127-	10,498,913-
APPROPRIATION		758,879,302		615,394,253	143,485,049-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,928	940,331,766	1,939	839,304,778	101,026,988-
FINANCIAL PLAN SAVINGS	273-	16,831,301-	273-	55,720,479-	38,889,178-
APPROPRIATION	1,655	923,500,465	1,666	783,584,299	139,916,166-
FUNDING					
CITY		659,882,213		616,264,237	43,617,976-
OTHER CATEGORICAL		20,509,080		2,650,670	17,858,410-
CAPITAL FUNDS - I.F.A.		2,139,053		2,195,000	55,947
STATE		5,663,946		1,979,314	3,684,632-
FEDERAL - C.D.		1,755,332		3,671,157	1,915,825
FEDERAL - OTHER		38,542,183		25,000,000	13,542,183-
INTRA-CITY SALES		195,008,658		131,823,921	63,184,737-
TOTAL FUNDING		923,500,465		783,584,299	139,916,166-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569	
SUBTOTAL FOR F/T SALARIED				3,569		3,569	
SUBTOTAL FOR BUDGET CODE 1102				3,569		3,569	
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597	
SUBTOTAL FOR F/T SALARIED				4,597		4,597	
03 UNSALARIED		031 UNSALARIED		2,583		2,583	
SUBTOTAL FOR UNSALARIED				2,583		2,583	
SUBTOTAL FOR BUDGET CODE 1206				7,180		7,180	
BUDGET CODE: 1900 NHPRC Federal Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,185			30,185-
SUBTOTAL FOR F/T SALARIED				30,185			30,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790			29,790-
SUBTOTAL FOR FRINGE BENES				29,790			29,790-
SUBTOTAL FOR BUDGET CODE 1900				59,975			59,975-
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,895		1-	130,895-
SUBTOTAL FOR F/T SALARIED			1	130,895		1-	130,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572			66,572-
SUBTOTAL FOR FRINGE BENES				66,572			66,572-
SUBTOTAL FOR BUDGET CODE 2000			1	197,467		1-	197,467-
TOTAL FOR			1	268,191		1-	257,442-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,176,449	17	2,272,940	96,491
		SUBTOTAL FOR F/T SALARIED	17	2,176,449	17	2,272,940	96,491
03 UNSALARIED		031 UNSALARIED		13,148		11,127	2,021-
		SUBTOTAL FOR UNSALARIED		13,148		11,127	2,021-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	17	2,192,782	17	2,287,252	94,470
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	223,108	
		SUBTOTAL FOR F/T SALARIED	10	223,108	10	223,108	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	10	227,099	10	227,099	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			27	2,454,123	27	2,548,593	94,470
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	620,109	13	614,354	5,755-
SUBTOTAL FOR F/T SALARIED			13	620,109	13	614,354	5,755-
03 UNSALARIED		031 UNSALARIED		58,027		55,167	2,860-
SUBTOTAL FOR UNSALARIED				58,027		55,167	2,860-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
SUBTOTAL FOR ADD GRS PAY				11,663		11,663	
SUBTOTAL FOR BUDGET CODE 1600			13	689,799	13	681,184	8,615-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	689,799	13	681,184	8,615-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,445	4	141,720	1,725-
SUBTOTAL FOR F/T SALARIED			4	143,445	4	141,720	1,725-
03 UNSALARIED		031 UNSALARIED		107,903		106,383	1,520-
SUBTOTAL FOR UNSALARIED				107,903		106,383	1,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
SUBTOTAL FOR BUDGET CODE 1800			4	260,393	4	257,148	3,245-
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			4	260,393	4	257,148	3,245-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,767	2	139,767		
SUBTOTAL FOR F/T SALARIED			2	139,767	2	139,767		
03 UNSALARIED		031 UNSALARIED		30,017		30,017		
SUBTOTAL FOR UNSALARIED				30,017		30,017		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415		
SUBTOTAL FOR ADD GRS PAY				8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200			2	178,199	2	178,199		
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	178,199	2	178,199		
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,372			4-	132,372-
SUBTOTAL FOR F/T SALARIED			4	132,372			4-	132,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,670				103,670-
SUBTOTAL FOR FRINGE BENES				103,670				103,670-
SUBTOTAL FOR BUDGET CODE 1100			4	236,042			4-	236,042-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,078		31,251	1-	69,827-
SUBTOTAL FOR F/T SALARIED			1	101,078		31,251	1-	69,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,514				35,514-
		SUBTOTAL FOR FRINGE BENES		35,514				35,514-
		SUBTOTAL FOR BUDGET CODE 1200	1	140,304		34,963	1-	105,341-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,378,425	23	1,366,723		11,702-
		SUBTOTAL FOR F/T SALARIED	23	1,378,425	23	1,366,723		11,702-
03 UNSALARIED		031 UNSALARIED		8,587		5,856		2,731-
		SUBTOTAL FOR UNSALARIED		8,587		5,856		2,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628		
		SUBTOTAL FOR BUDGET CODE 2800	23	1,417,640	23	1,403,207		14,433-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	28	1,793,986	23	1,438,170	5-	355,816-
		TOTAL FOR PERSONAL SERVICES	75	5,644,691	69	5,114,043	6-	530,648-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	5,644,691	69	5,114,043	530,648-
FINANCIAL PLAN SAVINGS	18-	801,757-	18-	504,757-	297,000
APPROPRIATION	57	4,842,934	51	4,609,286	233,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,186,780		4,551,957	365,177
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		142,887		37,546	105,341-
FEDERAL - C.D.					
FEDERAL - OTHER		493,484			493,484-
INTRA-CITY SALES		84		84	
TOTAL		4,842,934		4,609,286	233,648-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	82,712	330,847
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	84,780-126,381	4	106,957	427,827
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	116,896-116,896	1	116,896	116,896
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 70,689	5	66,851	334,257
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 42,242	1	42,242	42,242
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 44,224	2	44,154	88,307
56058	COMMUNITY COORDINATOR	83,981- 86,360	3	85,115	255,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 59,047	2	55,196	110,392
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	184,605-184,605	1	184,605	184,605
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	1	39,963	39,963
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,346- 67,567	3	64,442	193,325
60215	PUBLIC RECORDS AIDE	39,357- 43,293	2	41,325	82,650
60216	PUBLIC RECORDS OFFICER	44,092- 60,031	6	52,385	314,307
60910	RESEARCH ASSISTANT	68,626- 68,626	1	68,626	68,626
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			45		3,639,848

POSITION SCHEDULE FOR U/A 100	45	3,639,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	485,313
TOTAL FOR U/A 100	51	4,125,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,202				71,202-
		SUBTOTAL FOR OTHR SER&CHR		71,202				71,202-
		SUBTOTAL FOR BUDGET CODE 1206		71,202				71,202-
BUDGET CODE: 1219 HUMANITIES NEW YORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-
		SUBTOTAL FOR CNTRCTL SVCS		800				800-
		SUBTOTAL FOR BUDGET CODE 1219		800				800-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3				3-
		SUBTOTAL FOR CNTRCTL SVCS		3				3-
		SUBTOTAL FOR BUDGET CODE 1901		3				3-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,638				12,638-
		SUBTOTAL FOR SUPPLYS&MATL		12,638				12,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,961				24,961-
		SUBTOTAL FOR CNTRCTL SVCS		24,961				24,961-
		SUBTOTAL FOR BUDGET CODE 2000		37,599				37,599-
		TOTAL FOR		109,604				109,604-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323			3,323	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		51,096		61,019		9,923
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		7,000		7,000		
		199 DATA PROCESSING SUPPLIES				4,020		4,020
		SUBTOTAL FOR SUPPLYS&MATL		68,419		82,362		13,943
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,818				6,818-
		302 TELECOMMUNICATIONS EQUIPMENT				7,000		7,000
		315 OFFICE EQUIPMENT				1,900		1,900
		332 PURCH DATA PROCESSING EQUIPT		3,417,001		4,010,692		593,691
		SUBTOTAL FOR PROPTY&EQUIP		3,423,819		4,019,592		595,773
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,898		22,516		2,382-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,876				12,876-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,460		2,240		220-
		400 CONTRACTUAL SERVICES-GENERAL		45,993		2,000		43,993-
		403 OFFICE SERVICES		16,477		3,000		13,477-
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,340,261		3,346,347		6,086
		412 RENTALS OF MISC.EQUIP		12,148		26,000		13,852
		414 RENTALS - LAND BLDGS & STRUCTS		3,694,745		3,604,552		90,193-
		SUBTOTAL FOR OTHR SER&CHR		7,151,508		7,008,805		142,703-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	721,869	1	288,671		433,198-
		612 OFFICE EQUIPMENT MAINTENANCE	1	218	1	14,577		14,359
		615 PRINTING CONTRACTS	1	800			1-	800-
		622 TEMPORARY SERVICES	1		1	3,516		3,516
		SUBTOTAL FOR CNTRCTL SVCS	4	722,887	3	306,764	1-	416,123-
		SUBTOTAL FOR BUDGET CODE 1000	4	11,366,633	3	11,417,523	1-	50,890
BUDGET CODE: 1401 MARRF Fund Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-
		TOTAL FOR ADMINISTRATION	4	11,440,536	3	11,417,523	1-	23,013-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40	OTHR	SER&CHR		59,067				59,067-
		400 CONTRACTUAL SERVICES-GENERAL		59,067				59,067-
		SUBTOTAL FOR OTHR SER&CHR		59,067				59,067-
		SUBTOTAL FOR BUDGET CODE 1200		59,067				59,067-
BUDGET CODE: 1205 NY STATE CONSERVATION GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,111				22,111-
		SUBTOTAL FOR SUPPLYS&MATL		22,111				22,111-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,640				17,640-
		SUBTOTAL FOR CNTRCTL SVCS		17,640				17,640-
		SUBTOTAL FOR BUDGET CODE 1205		39,751				39,751-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,416				19,416-
		SUBTOTAL FOR CNTRCTL SVCS		19,416				19,416-
		SUBTOTAL FOR BUDGET CODE 1212		19,416				19,416-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		118,234				118,234-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	11,668,374	3	11,417,523	1-	250,851-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,390,468	11,668,374	3,381,076	11,417,523	250,851-
FINANCIAL PLAN SAVINGS		115,843-			115,843
APPROPRIATION		11,552,531		11,417,523	135,008-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,250,790		11,417,523	166,733
OTHER CATEGORICAL		74,703			74,703-
CAPITAL FUNDS - I.F.A.					
STATE		189,436			189,436-
FEDERAL - C.D.					
FEDERAL - OTHER		37,602			37,602-
INTRA-CITY SALES					
TOTAL		11,552,531		11,417,523	135,008-



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	5,644,691	69	5,114,043	530,648-
FINANCIAL PLAN SAVINGS	18-	801,757-	18-	504,757-	297,000
APPROPRIATION	57	4,842,934	51	4,609,286	233,648-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,186,780	4,551,957	365,177
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	142,887	37,546	105,341-
FEDERAL - C.D.			
FEDERAL - OTHER	493,484		493,484-
INTRA-CITY SALES	84	84	

TOTAL 4,842,934 4,609,286 233,648-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,390,468	11,668,374	3,381,076	11,417,523	250,851-
FINANCIAL PLAN SAVINGS		115,843-			115,843
APPROPRIATION		11,552,531		11,417,523	135,008-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,250,790	11,417,523	166,733
OTHER CATEGORICAL	74,703		74,703-
CAPITAL FUNDS - I.F.A.			
STATE	189,436		189,436-
FEDERAL - C.D.			
FEDERAL - OTHER	37,602		37,602-
INTRA-CITY SALES			

TOTAL 11,552,531 11,417,523 135,008-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	75	5,644,691	69	5,114,043	530,648-
FINANCIAL PLAN SAVINGS	18-	801,757-	18-	504,757-	297,000
APPROPRIATION	57	4,842,934	51	4,609,286	233,648-
OTPS					
TOTALS FOR OPERATING BUDGET		11,668,374		11,417,523	250,851-
FINANCIAL PLAN SAVINGS		115,843-			115,843
APPROPRIATION		11,552,531		11,417,523	135,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	75	17,313,065	69	16,531,566	781,499-
FINANCIAL PLAN SAVINGS	18-	917,600-	18-	504,757-	412,843
APPROPRIATION	57	16,395,465	51	16,026,809	368,656-
FUNDING					
CITY		15,437,570		15,969,480	531,910
OTHER CATEGORICAL		94,402		19,699	74,703-
CAPITAL FUNDS - I.F.A.					
STATE		332,323		37,546	294,777-
FEDERAL - C.D.					
FEDERAL - OTHER		531,086			531,086-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		16,395,465		16,026,809	368,656-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,783		21,698	138,085-
		SUBTOTAL FOR F/T SALARIED		159,783		21,698	138,085-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		940			940-
		047 OVERTIME		1,097			1,097-
		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		2,128			2,128-
		SUBTOTAL FOR BUDGET CODE 1028		161,911		21,698	140,213-
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,322,503	38	2,112,263	789,760
		SUBTOTAL FOR F/T SALARIED	38	1,322,503	38	2,112,263	789,760
		SUBTOTAL FOR BUDGET CODE 1099	38	1,322,503	38	2,112,263	789,760
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,152	8	614,399	4,753-
		SUBTOTAL FOR F/T SALARIED	8	619,152	8	614,399	4,753-
		SUBTOTAL FOR BUDGET CODE 1402	8	619,152	8	614,399	4,753-
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,261	9	575,352	3,909-
		SUBTOTAL FOR F/T SALARIED	9	579,261	9	575,352	3,909-
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	9	579,922	9	576,013	3,909-
TOTAL FOR			55	2,683,488	55	3,324,373	640,885

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	729,411	5	729,411	1
		SUBTOTAL FOR F/T SALARIED	4	729,411	5	729,411	1
		SUBTOTAL FOR BUDGET CODE 1001	4	729,411	5	729,411	1
		TOTAL FOR OFFICE OF COMMISSIONER	4	729,411	5	729,411	1
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,413,175	78	5,489,238	6 76,063
		SUBTOTAL FOR F/T SALARIED	72	5,413,175	78	5,489,238	6 76,063
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	72	5,440,675	78	5,516,738	6 76,063
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	72	5,440,675	78	5,516,738	6 76,063
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,206,355	44	4,215,237	5 8,882
		SUBTOTAL FOR F/T SALARIED	39	4,206,355	44	4,215,237	5 8,882
		SUBTOTAL FOR BUDGET CODE 1801	39	4,206,355	44	4,215,237	5 8,882
		TOTAL FOR COMPUTER SERVICES	39	4,206,355	44	4,215,237	5 8,882

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,365,100	23	1,351,519	2 13,581-
		SUBTOTAL FOR F/T SALARIED	21	1,365,100	23	1,351,519	2 13,581-
		SUBTOTAL FOR BUDGET CODE 1401	21	1,365,100	23	1,351,519	2 13,581-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	21	1,365,100	23	1,351,519	2 13,581-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,575		16,533	183,042-
		SUBTOTAL FOR F/T SALARIED		199,575		16,533	183,042-
03 UNSALARIED		031 UNSALARIED		5,238			5,238-
		035 CUSTODIAL ALLOWANCES		6,107			6,107-
		SUBTOTAL FOR UNSALARIED		11,345			11,345-
04 ADD GRS PAY		061 SUPPER MONEY		66			66-
		SUBTOTAL FOR ADD GRS PAY		66			66-
		SUBTOTAL FOR BUDGET CODE 1026		210,986		16,533	194,453-
		TOTAL FOR PERSONNEL		210,986		16,533	194,453-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		533,812	2	223,254	2 310,558-
		SUBTOTAL FOR F/T SALARIED		533,812	2	223,254	2 310,558-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,090				1,090-
		SUBTOTAL FOR UNSALARIED		1,090				1,090-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		918				918-
		042 LONGEVITY DIFFERENTIAL		3,051				3,051-
		SUBTOTAL FOR ADD GRS PAY		3,969				3,969-
		SUBTOTAL FOR BUDGET CODE 1027		538,871	2	223,254	2	315,617-
		TOTAL FOR BUDGET AND ADMINISTRATION		538,871	2	223,254	2	315,617-
TOTAL FOR ADMINISTRATION			191	15,174,886	207	15,377,065	16	202,179

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,174,886	207	15,377,065	202,179
FINANCIAL PLAN SAVINGS	36-	551,051	48-	655,418-	1,206,469-
APPROPRIATION	155	15,725,937	159	14,721,647	1,004,290-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,725,937	14,721,647	1,004,290-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,725,937	14,721,647	1,004,290-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 92,918	5	78,925	394,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,000- 70,000	1	70,000	70,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	78,000- 78,000	1	78,000	78,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,000- 65,000	1	65,000	65,000
10026	ADMINISTRATIVE STAFF ANALYST	115,500-190,000	6	145,145	870,871
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
30087	AGENCY ATTORNEY	82,137- 98,470	19	86,604	1,645,481
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
12627	ASSOCIATE STAFF ANALYST	81,203-101,650	2	91,427	182,853
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-106,023	3	100,684	302,051
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-115,000	3	111,273	333,818
21744	CITY RESEARCH SCIENTIST	120,000-120,000	1	120,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	26	50,737	1,319,169
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	44,083- 52,242	8	49,318	394,546
56058	COMMUNITY COORDINATOR	60,000- 80,000	11	68,111	749,222
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	6	73,090	438,539
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,793- 96,793	1	96,793	96,793
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-119,610	8	111,891	895,131
10050	COMPUTER SYSTEMS MANAGER	101,559-190,000	8	140,503	1,124,020
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,000-130,000	7	108,666	760,661
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	135,000-135,000	1	135,000	135,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 41,848	1	41,848	41,848
12935	DEPUTY COMMISSIONER	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	97,200- 97,200	1	97,200	97,200
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
95005	EXECUTIVE AGENCY COUNSEL	128,871-210,000	8	151,169	1,209,355
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	95,000- 95,000	1	95,000	95,000
35267	GENERAL INSPECTOR	58,926- 80,500	2	69,713	139,426
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,063- 83,981	22	67,004	1,474,093
12158	PROCUREMENT ANALYST	52,242- 58,618	2	55,430	110,860
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 52,242	8	52,242	417,936
12859	SECRETARY OF THE DEPARTMENT	60,000- 60,000	1	60,000	60,000
80184	SPACE ANALYST	65,640- 65,640	2	65,640	131,280
TOTAL FOR OBJECT 001			177		14,708,756

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	177	14,708,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-18	-1,495,806
TOTAL FOR U/A 001	159	13,212,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879			6,879
		SUBTOTAL FOR F/T SALARIED		6,879			6,879
		SUBTOTAL FOR BUDGET CODE 2203		6,879			6,879
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,589	11		687,771
		SUBTOTAL FOR F/T SALARIED	11	695,589	11		687,771
		SUBTOTAL FOR BUDGET CODE 2300	11	695,589	11		687,771
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333			5,333
		SUBTOTAL FOR F/T SALARIED		5,333			5,333
		SUBTOTAL FOR BUDGET CODE 2700		5,333			5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,193,466	50		4,203,415
		SUBTOTAL FOR F/T SALARIED	50	4,193,466	50		4,203,415
		SUBTOTAL FOR BUDGET CODE 2702	50	4,193,466	50		4,203,415
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,959,263	24		2,023,713
		SUBTOTAL FOR F/T SALARIED	22	1,959,263	24		2,023,713
		SUBTOTAL FOR BUDGET CODE 2900	22	1,959,263	24		2,023,713
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875			9,875
		SUBTOTAL FOR F/T SALARIED		9,875			9,875

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,860	22	1,203,860		
SUBTOTAL FOR F/T SALARIED			22	1,203,860	22	1,203,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES				507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100			22	1,735,949	22	1,735,949		
TOTAL FOR			105	8,606,354	107	8,672,935	2	66,581
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,804,227	50	2,752,513	7	51,714-
SUBTOTAL FOR F/T SALARIED			43	2,804,227	50	2,752,513	7	51,714-
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			43	2,848,727	50	2,797,013	7	51,714-
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED				3		3		
SUBTOTAL FOR BUDGET CODE 2201				3		3		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,337,107	58	3,196,168	859,061
SUBTOTAL FOR F/T SALARIED			58	2,337,107	58	3,196,168	859,061
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			58	2,400,268	58	3,259,329	859,061
TOTAL FOR LICENSE ISSUANCE			101	5,248,998	108	6,056,345	7 807,347
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,509,753	86	3,903,489	1- 606,264-
SUBTOTAL FOR F/T SALARIED			87	4,509,753	86	3,903,489	1- 606,264-
SUBTOTAL FOR BUDGET CODE 2500			87	4,509,753	86	3,903,489	1- 606,264-
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
SUBTOTAL FOR F/T SALARIED			1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	
SUBTOTAL FOR BUDGET CODE 2603			1	87,710	1	87,710	
TOTAL FOR FINANCE+MANAGEMENT			88	4,597,463	87	3,991,199	1- 606,264-
TOTAL FOR LICENSING/ENFORCEMENT			294	18,452,815	302	18,720,479	8 267,664

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	18,452,815	302	18,720,479	267,664
FINANCIAL PLAN SAVINGS		1,930,190-	14-	1,428,500-	501,690
APPROPRIATION	294	16,522,625	288	17,291,979	769,354

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,331,717	12,324,320	7,397-
OTHER CATEGORICAL	82,310		82,310-
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,379,290	3,238,351	859,061
TOTAL	16,522,625	17,291,979	769,354

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300- 63,300	1	63,300	63,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	153,452-153,452	1	153,452	153,452
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,955-168,000	3	137,052	411,155
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,456- 93,456	1	93,456	93,456
10026	ADMINISTRATIVE STAFF ANALYST	115,000-204,945	3	169,982	509,945
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,000	3	90,996	272,988
30087	AGENCY ATTORNEY	72,712-101,000	8	87,603	700,823
30086	AGENCY ATTORNEY INTERNE	70,000- 71,757	4	70,879	283,514
13207	ASSISTANT TO THE COMMISSIONER	100,000-100,000	1	100,000	100,000
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	69,427- 93,584	22	78,212	1,720,670
60860	BUSINESS PROMOTION COORDINATOR	93,407- 93,407	1	93,407	93,407
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-120,000	10	89,579	895,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,748- 62,175	48	44,791	2,149,978
56057	COMMUNITY ASSOCIATE	44,083- 62,215	19	51,416	976,911
56058	COMMUNITY COORDINATOR	54,100- 82,339	11	67,497	742,462
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,338- 84,338	1	84,338	84,338
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,083- 79,310	4	56,009	224,034
95005	EXECUTIVE AGENCY COUNSEL	156,000-177,000	2	166,500	333,000
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	42,507- 67,725	56	53,582	3,000,601
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,000	28	62,335	1,745,379
60910	RESEARCH ASSISTANT	57,466- 63,948	3	59,883	179,650
10252	SECRETARY	42,242- 50,186	2	46,214	92,428
TOTAL FOR OBJECT 001			235		15,122,613
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,364- 55,364	1	55,364	55,364
TOTAL FOR OBJECT 004			1		55,364

ADOPTED BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	236	15,177,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	3,344,300
TOTAL FOR U/A 002	288	18,522,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		220		250	30
		110	FOOD & FORAGE SUPPLIES				250	250
		199	DATA PROCESSING SUPPLIES		1,588		2,000	412
		SUBTOTAL FOR SUPPLYS&MATL			1,808		2,500	692
30	PROPTY&EQUIP	337	BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP					7,000	7,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,686		3,500	1,186-
		417	ADVERTISING		179			179-
		SUBTOTAL FOR OTHR SER&CHR			4,865		3,500	1,365-
		SUBTOTAL FOR BUDGET CODE 1402			6,673		13,000	6,327
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		731			731-
		101	PRINTING SUPPLIES		70		55	15-
		110	FOOD & FORAGE SUPPLIES				196	196
		117	POSTAGE		65,266			65,266-
		199	DATA PROCESSING SUPPLIES		6,133			6,133-
		SUBTOTAL FOR SUPPLYS&MATL			72,200		251	71,949-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		219			219-
		337	BOOKS-OTHER		18,870		15,000	3,870-
		SUBTOTAL FOR PROPTY&EQUIP			19,089		15,000	4,089-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		98,431		80,000	18,431-
		415	PRINTING CONTRACTS		322,793		25,000	297,793-
		417	ADVERTISING		270,817			270,817-
		SUBTOTAL FOR OTHR SER&CHR			692,041		105,000	587,041-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,820		5,000	3,180
		SUBTOTAL FOR CNTRCTL SVCS			1,820		5,000	3,180
		SUBTOTAL FOR BUDGET CODE 1403			785,150		125,251	659,899-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2702 Office of Labor Policy and Standards								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				66,400		66,400
		101 PRINTING SUPPLIES		27				27-
		106 MOTOR VEHICLE FUEL		3,971		3,971		
		110 FOOD & FORAGE SUPPLIES		1,007				1,007-
		199 DATA PROCESSING SUPPLIES		474,756				474,756-
		SUBTOTAL FOR SUPPLYS&MATL		479,761		70,371		409,390-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,105				4,105-
		315 OFFICE EQUIPMENT		620				620-
		332 PURCH DATA PROCESSING EQUIPT		275				275-
		337 BOOKS-OTHER		62				62-
		SUBTOTAL FOR PROPTY&EQUIP		5,062				5,062-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,386		388,300		359,914
		406 PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000
		415 PRINTING CONTRACTS				20,000		20,000
		417 ADVERTISING		4,543				4,543-
		SUBTOTAL FOR OTHR SER&CHR		32,929		508,300		475,371
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		163,455				163,455-
		671 TRAINING PRGM CITY EMPLOYEES		20,267				20,267-
		686 PROF SERV OTHER		343				343-
		SUBTOTAL FOR CNTRCTL SVCS		184,065				184,065-
		SUBTOTAL FOR BUDGET CODE 2702		701,817		578,671		123,146-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215		340,300		340,085
		101 PRINTING SUPPLIES		18				18-
		110 FOOD & FORAGE SUPPLIES		8,647				8,647-
		199 DATA PROCESSING SUPPLIES		1,350				1,350-
		SUBTOTAL FOR SUPPLYS&MATL		10,230		340,300		330,070
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,094				1,094-
		337 BOOKS-OTHER		4,602				4,602-
		SUBTOTAL FOR PROPTY&EQUIP		5,696				5,696-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		158,765		5,435,493		5,276,728
		415 PRINTING CONTRACTS				25,000		25,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		417 ADVERTISING				780,000		780,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR		159,865		6,240,493		6,080,628
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,990,407		6,707,473		2,282,934-
		622 TEMPORARY SERVICES			1	20,000	1	20,000
		671 TRAINING PRGM CITY EMPLOYEES		42,584				42,584-
		686 PROF SERV OTHER		15,006,668		15,000,000		6,668-
		SUBTOTAL FOR CNTRCTL SVCS		24,039,659	1	21,727,473	1	2,312,186-
		SUBTOTAL FOR BUDGET CODE 2900		24,215,450	1	28,308,266	1	4,092,816
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		4,000		3,400
		101 PRINTING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		600		19,000		18,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		173,818		155,418		18,400-
		SUBTOTAL FOR OTHR SER&CHR		173,818		155,418		18,400-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418		
		TOTAL FOR		25,883,508	1	29,199,606	1	3,316,098
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		60				60-
		SUBTOTAL FOR SUPPLYS&MATL		60				60-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29				29-
		SUBTOTAL FOR OTHR SER&CHR		29				29-
		SUBTOTAL FOR BUDGET CODE 1001		89				89-
		TOTAL FOR OFFICE OF COMMISSIONER		89				89-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL						
BUDGET CODE: 1201 General Counsel						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		486		514
		101 PRINTING SUPPLIES		89		89-
		110 FOOD & FORAGE SUPPLIES		2,561		2,561-
		199 DATA PROCESSING SUPPLIES			750	750
		SUBTOTAL FOR SUPPLYS&MATL		3,136	1,750	1,386-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		727		727-
		337 BOOKS-OTHER		25,244	56,550	31,306
		SUBTOTAL FOR PROPTY&EQUIP		25,971	56,550	30,579
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,501	20,000	16,499
		403 OFFICE SERVICES		75		75-
		417 ADVERTISING		609		609-
		453 OVERNIGHT TRVL EXP-GENERAL			1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		4,185	21,500	17,315
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,800		1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,800		1,800-
		SUBTOTAL FOR BUDGET CODE 1201		35,092	79,800	44,708
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		35,092	79,800	44,708
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES						
BUDGET CODE: 1801 Information Technology						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,957		7,957-
		101 PRINTING SUPPLIES		351		351-
		199 DATA PROCESSING SUPPLIES		266,428		266,428-
		SUBTOTAL FOR SUPPLYS&MATL		274,736		274,736-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		39,146		39,146-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		101,657				101,657-
		SUBTOTAL FOR PROPTY&EQUIP		140,803				140,803-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,784,379				2,784,379-
		SUBTOTAL FOR CNTRCTL SVCS		2,784,379				2,784,379-
		SUBTOTAL FOR BUDGET CODE 1801		3,199,918				3,199,918-
BUDGET CODE: 2803 Information Technology								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037
		858001 42G DATA PROCESSING SERVICES		49,253		49,253		49,253
		SUBTOTAL FOR OTHR SER&CHR		49,253		300,290		251,037
		SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290		251,037
		TOTAL FOR COMPUTER SERVICES		3,249,171		300,290		2,948,881-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		205		500		295
		101 PRINTING SUPPLIES		3,433		7,500		4,067
		110 FOOD & FORAGE SUPPLIES		2,180		2,400		220
		199 DATA PROCESSING SUPPLIES		1,350				1,350-
		SUBTOTAL FOR SUPPLYS&MATL		7,168		10,400		3,232
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,817				3,817-
		315 OFFICE EQUIPMENT		80				80-
		332 PURCH DATA PROCESSING EQUIPT		14,394				14,394-
		SUBTOTAL FOR PROPTY&EQUIP		18,291				18,291-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,948		181,498		49,550
		415 PRINTING CONTRACTS		2,215				2,215-
		SUBTOTAL FOR OTHR SER&CHR		134,163		181,498		47,335
		SUBTOTAL FOR BUDGET CODE 2022		159,622		191,898		32,276

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7100 Health - Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140		2,140
		101 PRINTING SUPPLIES		7,800				7,800-
		199 DATA PROCESSING SUPPLIES		11,036				11,036-
		SUBTOTAL FOR SUPPLYS&MATL		18,836		2,140		16,696-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		103,380				103,380-
		332 PURCH DATA PROCESSING EQUIPT		20,438				20,438-
		SUBTOTAL FOR PROPTY&EQUIP		123,818				123,818-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,025		50,000		36,975
		412 RENTALS OF MISC.EQUIP		130,964		30,000		100,964-
		415 PRINTING CONTRACTS		100,000		17,560		82,440-
		SUBTOTAL FOR OTHR SER&CHR		243,989		97,560		146,429-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		619 SECURITY SERVICES	1	50,615	1	327,559		276,944
		SUBTOTAL FOR CNTRCTL SVCS	1	50,615	1	337,559		286,944
		SUBTOTAL FOR BUDGET CODE 7100	1	437,258	1	437,259		1
		TOTAL FOR LICENSE ISSUANCE	1	596,880	1	629,157		32,277
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,012		16,000		6,988
		101 PRINTING SUPPLIES		18,950		40,000		21,050
		110 FOOD & FORAGE SUPPLIES		851		3,000		2,149
		117 POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		28,813		61,000		32,187
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,733		3,750		1,983-
		SUBTOTAL FOR PROPTY&EQUIP		5,733		3,750		1,983-
40 OTHR SER&CHR		415 PRINTING CONTRACTS		3,242				3,242-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHR SER&CHR		3,242		300	2,942-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,200		10,000	2,800
		SUBTOTAL FOR FXD MIS CHGS		7,200		10,000	2,800
		SUBTOTAL FOR BUDGET CODE 2500		44,988		75,050	30,062
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,412		17,270	1,142-
		SUBTOTAL FOR SUPPLYS&MATL		18,412		17,270	1,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730	
		SUBTOTAL FOR OTHR SER&CHR		5,730		5,730	
		SUBTOTAL FOR BUDGET CODE 2603		29,142		28,000	1,142-
TOTAL FOR FINANCE+MANAGEMENT				74,130		103,050	28,920
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,618			1,618-
		110 FOOD & FORAGE SUPPLIES		1,181			1,181-
		SUBTOTAL FOR SUPPLYS&MATL		2,799			2,799-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		233			233-
		337 BOOKS-OTHER		30,038			30,038-
		SUBTOTAL FOR PROPTY&EQUIP		30,271			30,271-
40 OTHR SER&CHR		403 OFFICE SERVICES		302			302-
		417 ADVERTISING		495			495-
		SUBTOTAL FOR OTHR SER&CHR		797			797-
		SUBTOTAL FOR BUDGET CODE 1026		33,867			33,867-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR PERSONNEL					33,867			33,867-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120			120-
SUBTOTAL FOR PROPTY&EQUIP					120			120-
SUBTOTAL FOR BUDGET CODE 1027					120			120-
BUDGET CODE: 2601 Finance								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,347			24,347-
		125001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		11,143	45,572		34,429
		100	SUPPLIES + MATERIALS - GENERAL		38,625	180,436		141,811
		101	PRINTING SUPPLIES		32,024			32,024-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,029		2,029
		106	MOTOR VEHICLE FUEL			22,215		22,215
		110	FOOD & FORAGE SUPPLIES		2,139			2,139-
		117	POSTAGE		201,700	51,473		150,227-
		199	DATA PROCESSING SUPPLIES		85,561			85,561-
SUBTOTAL FOR SUPPLYS&MATL					395,539	301,725		93,814-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		933	76,623		75,690
			302 TELECOMMUNICATIONS EQUIPMENT		971			971-
			305 MOTOR VEHICLES		166,418			166,418-
			314 OFFICE FURITURE		19,825	19,825		
			315 OFFICE EQUIPMENT		2,730			2,730-
			337 BOOKS-OTHER		172,160	3,500		168,660-
SUBTOTAL FOR PROPTY&EQUIP					363,037	99,948		263,089-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		258,588	212,108		46,480-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029	42,029		
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		25,680			25,680-
		816001	40X CONTRACTUAL SERVICES-GENERAL					



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		488,787		7,137	481,650-
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	403	OFFICE SERVICES		175			175-
	412	RENTALS OF MISC.EQUIP		55,485		42,735	12,750-
	414	RENTALS - LAND BLDGS & STRUCTS		4,171,761		4,247,295	75,534
	415	PRINTING CONTRACTS		15,150		8,720	6,430-
	417	ADVERTISING		1,763			1,763-
	856001	42C HEAT LIGHT & POWER		73,371		70,733	2,638-
	423	HEAT LIGHT & POWER		1		1	
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,080		24,000	12,920
	453	OVERNIGHT TRVL EXP-GENERAL		4,378		10,000	5,622
	499	OTHER EXPENSES - GENERAL				5,900	5,900
	SUBTOTAL FOR OTHR SER&CHR			5,160,310		4,682,720	477,590-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,900	1	45,656	40,756
	602	TELECOMMUNICATIONS MAINT	1	7,500			7,500-
	619	SECURITY SERVICES	1	154,385	1	32,157	122,228-
	624	CLEANING SERVICES	1	38,543			38,543-
	671	TRAINING PRGM CITY EMPLOYEES	1	73,639	1	6,185	67,454-
	676	MAINT & OPER OF INFRASTRUCTURE	1	6,087			6,087-
	686	PROF SERV OTHER	1		1	2,075	2,075
	SUBTOTAL FOR CNTRCTL SVCS		7	285,054	4	86,073	3-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,485		500	985-
	SUBTOTAL FOR FXD MIS CHGS			1,485		500	985-
	SUBTOTAL FOR BUDGET CODE 2601		7	6,205,425	4	5,170,966	3-
	TOTAL FOR BUDGET AND ADMINISTRATION		7	6,205,545	4	5,170,966	3-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		8	36,078,282	6	35,482,869	2-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485,896	36,078,282	420,195	35,482,869	595,413-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,078,282		35,678,279	400,003-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,438,561		35,038,558	400,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		36,078,282		35,678,279	400,003-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485	33,627,701	509	34,097,544	469,843
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	2,083,918-	704,779-
APPROPRIATION	449	32,248,562	447	32,013,626	234,936-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,057,654		27,045,967	1,011,687-
OTHER CATEGORICAL		82,310			82,310-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,379,290		3,238,351	859,061
TOTAL		32,248,562		32,013,626	234,936-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485,896	36,078,282	420,195	35,482,869	595,413-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,078,282		35,678,279	400,003-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,438,561		35,038,558	400,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		36,078,282		35,678,279	400,003-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	485	33,627,701	509	34,097,544	469,843
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	2,083,918-	704,779-
APPROPRIATION	449	32,248,562	447	32,013,626	234,936-
OTPS					
TOTALS FOR OPERATING BUDGET		36,078,282		35,482,869	595,413-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,078,282		35,678,279	400,003-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	485	69,705,983	509	69,580,413	125,570-
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	1,888,508-	509,369-
APPROPRIATION	449	68,326,844	447	67,691,905	634,939-
FUNDING					
CITY		63,496,215		62,084,525	1,411,690-
OTHER CATEGORICAL		82,310			82,310-
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,816,593		3,675,654	859,061
TOTAL FUNDING		68,326,844		67,691,905	634,939-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000			370,000-
		SUBTOTAL FOR F/T SALARIED		370,000			370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000			370,000-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477	
		SUBTOTAL FOR F/T SALARIED		96,477		96,477	
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477	
BUDGET CODE: 3212 Welfare Fraud - HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749	
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749	
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749	
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,834			3,834-
		SUBTOTAL FOR F/T SALARIED		3,834			3,834-
		SUBTOTAL FOR BUDGET CODE 4005		3,834			3,834-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,154,604			1,154,604-
		SUBTOTAL FOR F/T SALARIED		1,154,604			1,154,604-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			1,154,604				1,154,604-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,330,244				6,330,244-
SUBTOTAL FOR F/T SALARIED			6,330,244				6,330,244-
SUBTOTAL FOR BUDGET CODE 6005			6,330,244				6,330,244-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		321,504				321,504-
SUBTOTAL FOR F/T SALARIED			321,504				321,504-
SUBTOTAL FOR BUDGET CODE 6600			321,504				321,504-
BUDGET CODE: 8125 JAG 2021 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		80,516				80,516-
SUBTOTAL FOR F/T SALARIED			80,516				80,516-
SUBTOTAL FOR BUDGET CODE 8125			80,516				80,516-
BUDGET CODE: 8126 JAG 2022 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		215,813				215,813-
SUBTOTAL FOR F/T SALARIED			215,813				215,813-
SUBTOTAL FOR BUDGET CODE 8126			215,813				215,813-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED		182	10,068,000	182	10,068,000		
SUBTOTAL FOR BUDGET CODE 9001		182	10,068,000	182	10,068,000		
TOTAL FOR		182	19,975,941	182	11,499,426		8,476,515-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,421,983	80	1,426,002	4,019
		SUBTOTAL FOR F/T SALARIED	80	1,421,983	80	1,426,002	4,019
		SUBTOTAL FOR BUDGET CODE 0101	80	1,421,983	80	1,426,002	4,019
		TOTAL FOR EXECUTIVE MANAGEMENT	80	1,421,983	80	1,426,002	4,019
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
		SUBTOTAL FOR F/T SALARIED	389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0201	389	54,507,955	389	54,507,955	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		353,500			353,500-
		SUBTOTAL FOR F/T SALARIED		353,500			353,500-
		SUBTOTAL FOR BUDGET CODE 0207		353,500			353,500-
		TOTAL FOR LEGAL SERVICES	389	54,861,455	389	54,507,955	353,500-

RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	56,260,672	366	55,410,074	850,598-
		SUBTOTAL FOR F/T SALARIED	366	56,260,672	366	55,410,074	850,598-
03 UNSALARIED		031 UNSALARIED		628,640		627,082	1,558-
		SUBTOTAL FOR UNSALARIED		628,640		627,082	1,558-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,500		84,000	7,500-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		96,911		89,411	7,500-
		SUBTOTAL FOR BUDGET CODE 0301	366	57,165,942	366	56,306,286	859,656-
		TOTAL FOR ADMINISTRATIVE SERVICES	366	57,165,942	366	56,306,286	859,656-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	400,000
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892	400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848	400,000
		TOTAL FOR ACCOUNTING SERVICES	21	1,103,848	21	1,503,848	400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,519,389	54	7,519,389	
		SUBTOTAL FOR F/T SALARIED	54	7,519,389	54	7,519,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,113			25,113-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		124,515		99,402	25,113-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,699,904	54	7,674,791	25,113-
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,699,904	54	7,674,791	25,113-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	452,340	67	2,852,868	2,400,528
		SUBTOTAL FOR F/T SALARIED	67	452,340	67	2,852,868	2,400,528

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 3201	67	452,340	67	2,852,868	2,400,528
		TOTAL FOR CAREER CRIMINAL	67	452,340	67	2,852,868	2,400,528
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
		BUDGET CODE: 3401 VICTIM WITNESS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		733,889		57,880	676,009-
		SUBTOTAL FOR F/T SALARIED		733,889		57,880	676,009-
		SUBTOTAL FOR BUDGET CODE 3401		733,889		57,880	676,009-
		TOTAL FOR VICTIM WITNESS PROGRAM		733,889		57,880	676,009-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
		BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		66,855			66,855-
		SUBTOTAL FOR F/T SALARIED		66,855			66,855-
		SUBTOTAL FOR BUDGET CODE 8300		66,855			66,855-
		TOTAL FOR CONVERSION NAME		66,855			66,855-
		TOTAL FOR PERSONAL SERVICES	1,159	143,482,157	1,159	135,829,056	7,653,101-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	143,482,157	1,159	135,829,056	7,653,101-
FINANCIAL PLAN SAVINGS	74	2,158,670	101	5,274,589	3,115,919
APPROPRIATION	1,233	145,640,827	1,260	141,103,645	4,537,182-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,993,521		137,077,671	2,084,150
OTHER CATEGORICAL		3,834			3,834-
CAPITAL FUNDS - I.F.A.					
STATE		8,441,173		2,862,868	5,578,305-
FEDERAL - C.D.					
FEDERAL - OTHER		1,097,073		57,880	1,039,193-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		145,640,827		141,103,645	4,537,182-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,152-173,644	2	148,398	296,796
10135	ADMINISTRATIVE CHIEF	108,623-200,025	28	150,891	4,224,958
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,425-200,025	4	146,091	584,365
10025	ADMINISTRATIVE MANAGER	124,588-124,588	1	124,588	124,588
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	142,500-142,500	1	142,500	142,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	138,000-138,000	1	138,000	138,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	153,518-165,000	2	159,259	318,518
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-211,729	525	118,078	61,990,699
90621	ASSISTANT MEDIA SERVICES TECHNICAN	58,300- 60,966	2	59,633	119,266
12627	ASSOCIATE STAFF ANALYST	83,000- 83,000	1	83,000	83,000
92005	CARPENTER	97,891- 97,891	3	97,891	293,673
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-203,025	31	125,163	3,880,068
30836	CHIEF RACKETS INVESTIGATOR	196,068-196,068	1	196,068	196,068
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	36,784	551,760
90702	CITY LABORER	75,690- 90,828	7	79,381	555,669
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	69,005- 95,470	6	87,040	522,237
56056	COMMUNITY ASSISTANT	37,398- 84,980	25	47,401	1,185,030
56057	COMMUNITY ASSOCIATE	34,959- 91,133	613	52,349	32,090,021
56058	COMMUNITY COORDINATOR	54,470-144,948	108	86,917	9,387,025
10050	COMPUTER SYSTEMS MANAGER	152,500-152,500	1	152,500	152,500
30825	COUNTY DETECTIVE	63,075- 91,704	3	79,409	238,228
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
94606	EXECUTIVE DIRECTOR (PERSONNEL)	155,000-155,000	1	155,000	155,000
91650	HIGH PRESSURE PLANT TENDER	92,663- 92,663	1	92,663	92,663
31013	INTERPRETER (SPANISH)	74,600- 74,600	1	74,600	74,600
90622	MEDIA SERVICES TECHNICIAN	71,550- 87,375	8	77,435	619,480
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	102,266-180,148	17	127,059	2,160,003
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-101,779	3	87,600	262,799
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 87,217	25	68,744	1,718,602
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	25	85,521	2,138,027
10252	SECRETARY	82,901-144,849	3	109,980	329,940
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	55,221-105,000	16	76,894	1,230,302
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-114,074	50	90,854	4,542,715
10220	SENIOR SECRETARY	54,422- 93,694	3	67,671	203,014
70810	SPECIAL OFFICER	40,861- 51,287	5	48,116	240,580

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	105,675-105,675	1	105,675	105,675
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	81,166- 83,340	2	82,253	164,506
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	92,217-122,935	13	103,963	1,351,515
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
TOTAL FOR OBJECT 001			1,569		133,872,657
-----					
POSITION SCHEDULE FOR U/A 001			1,569		133,872,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-309		-26,364,978
TOTAL FOR U/A 001			1,260		107,507,679
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,309			76,309-
			305	MOTOR VEHICLES	1,028,206			1,028,206-
			332	PURCH DATA PROCESSING EQUIPT	96,692			96,692-
	SUBTOTAL FOR PROPTY&EQUIP				1,201,207			1,201,207-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		943,846			943,846-
	SUBTOTAL FOR OTHR SER&CHR				943,846			943,846-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		90,000			90,000-
	SUBTOTAL FOR CNTRCTL SVCS				90,000			90,000-
	SUBTOTAL FOR BUDGET CODE E002				2,235,053			2,235,053-
BUDGET CODE: E003 FEMA - Sandy								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		5,394			5,394-
	SUBTOTAL FOR PROPTY&EQUIP				5,394			5,394-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE E003				15,394			15,394-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,541			8,541-
	SUBTOTAL FOR PROPTY&EQUIP				8,541			8,541-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,459			20,459-
	SUBTOTAL FOR CNTRCTL SVCS				20,459			20,459-
	SUBTOTAL FOR BUDGET CODE 0701				30,000			30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249,510				249,510-
		101 PRINTING SUPPLIES		45,000				45,000-
		199 DATA PROCESSING SUPPLIES		386,361				386,361-
		SUBTOTAL FOR SUPPLYS&MATL		680,871				680,871-
30 PROPTY&EQUIP		314 OFFICE FURITURE		290,000				290,000-
		332 PURCH DATA PROCESSING EQUIPT		879				879-
		338 LIBRARY BOOKS		150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP		440,879				440,879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,236				88,236-
		402 TELEPHONE & OTHER COMMUNICATNS		1,185,000				1,185,000-
		431 LEASING OF MISC EQUIP		820,000				820,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460 SPECIAL EXPENSE		73,000				73,000-
		465 OBLIGATORY COUNTY EXPENSES		26,764				26,764-
		SUBTOTAL FOR OTHR SER&CHR		2,203,000				2,203,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,799,119				1,799,119-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		921,039				921,039-
		619 SECURITY SERVICES	1	490			1-	490-
		683 PROF SERV ENGINEER & ARCHITECT		10,000				10,000-
		684 PROF SERV COMPUTER SERVICES		397,600				397,600-
		686 PROF SERV OTHER		66,590				66,590-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,204,838			1-	3,204,838-
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588			1-	6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		76,965				76,965-
		SUBTOTAL FOR OTHR SER&CHR		76,965				76,965-
		SUBTOTAL FOR BUDGET CODE 5601		76,965				76,965-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,694				51,694-
		SUBTOTAL FOR SUPPLYS&MATL		51,694				51,694-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,738				113,738-
		686 PROF SERV OTHER		483,416				483,416-
		SUBTOTAL FOR CNTRCTL SVCS		597,154				597,154-
		SUBTOTAL FOR BUDGET CODE 6005		673,848				673,848-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,857				261,857-
		SUBTOTAL FOR OTHR SER&CHR		261,857				261,857-
		SUBTOTAL FOR BUDGET CODE 6700		261,857				261,857-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,273				134,273-
		101 PRINTING SUPPLIES		101,200				101,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,266				3,266-
		117 POSTAGE		246,944				246,944-
		199 DATA PROCESSING SUPPLIES		507,275				507,275-
		SUBTOTAL FOR SUPPLYS&MATL		992,958				992,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042				3,042-
		314 OFFICE FURITURE		13,117				13,117-
		332 PURCH DATA PROCESSING EQUIPT		1,178,660				1,178,660-
		SUBTOTAL FOR PROPTY&EQUIP		1,194,819				1,194,819-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,500				98,500-
		403 OFFICE SERVICES		257,300				257,300-
		417 ADVERTISING		1,250				1,250-
		453 OVERNIGHT TRVL EXP-GENERAL		132,004				132,004-
		460 SPECIAL EXPENSE		147,765				147,765-
		465 OBLIGATORY COUNTY EXPENSES		322,000				322,000-
		499 OTHER EXPENSES - GENERAL		14		4,485,000		4,484,986
		SUBTOTAL FOR OTHR SER&CHR		958,833		4,485,000		3,526,167
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-
		608 MAINT & REP GENERAL		1,790				1,790-
		613 DATA PROCESSING EQUIPMENT		263,000				263,000-
		684 PROF SERV COMPUTER SERVICES		173,600				173,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,338,390				1,338,390-
		SUBTOTAL FOR BUDGET CODE 9001		4,485,000		4,485,000		
TOTAL FOR			1	14,418,871		4,596,166	1-	9,822,705-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		237,200		169,430		67,770-
		101 PRINTING SUPPLIES		42,720		54,750		12,030

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,250		1,250		10,000-
		110	FOOD & FORAGE SUPPLIES		46,250		31,250		15,000-
		117	POSTAGE		74,000		81,050		7,050
		169	MAINTENANCE SUPPLIES		195,130		61,980		133,150-
		170	CLEANING SUPPLIES		15,000		20,000		5,000
		199	DATA PROCESSING SUPPLIES		2,000		22,500		20,500
		SUBTOTAL FOR SUPPLYS&MATL			710,236		528,896		181,340-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,000		40,500		114,500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,400		30,000		26,600
		304	MOTOR VEHICLE EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		95,748		44,498		51,250-
		332	PURCH DATA PROCESSING EQUIPT		205,000		35,000		170,000-
		337	BOOKS-OTHER		69,371		34,261		35,110-
		338	LIBRARY BOOKS		183,750		93,200		90,550-
		SUBTOTAL FOR PROPTY&EQUIP			723,269		287,459		435,810-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		120		23,249-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		580,345		625,000		44,655
		402	TELEPHONE & OTHER COMMUNICATNS		187,620		381,965		194,345
		403	OFFICE SERVICES		118,317		162,507		44,190
		414	RENTALS - LAND BLDGS & STRUCTS		3,426,578		3,580,574		153,996
		417	ADVERTISING		24,250		9,145		15,105-
		856001	42C HEAT LIGHT & POWER		1,861,402		1,375,159		486,243-
		431	LEASING OF MISC EQUIP				36,000		36,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,688		31,333		23,645
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1		2,501		2,500
		460	SPECIAL EXPENSE		300,826		378,066		77,240
		465	OBLIGATORY COUNTY EXPENSES		290,500		115,000		175,500-
		SUBTOTAL FOR OTHR SER&CHR			6,825,869		6,702,343		123,526-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,184	1	740,915		734,731
		602	TELECOMMUNICATIONS MAINT	1	28,500	1	48,500		20,000
		608	MAINT & REP GENERAL	1	59,849	1	72,264		12,415
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,250	1	12,750		2,500-
		613	DATA PROCESSING EQUIPMENT	1		1	88,575		88,575
		615	PRINTING CONTRACTS	1	67,500	1	43,950		23,550-
		619	SECURITY SERVICES		90,000				90,000-
		622	TEMPORARY SERVICES	1	370,000	1	289,170		80,830-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	61,670	1	51,055		10,615-
		633 TRANSPORTATION EXPENDITURES	1	200,000	1	75,000		125,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,500	1	10,375		8,875
		684 PROF SERV COMPUTER SERVICES	1	1,250	1	26,250		25,000
		686 PROF SERV OTHER	1	15,000	1	17,695		2,695
		SUBTOTAL FOR CNTRCTL SVCS	12	916,703	12	1,476,499		559,796
		SUBTOTAL FOR BUDGET CODE 0101	12	9,176,077	12	8,995,197		180,880-
		TOTAL FOR EXECUTIVE MANAGEMENT	12	9,176,077	12	8,995,197		180,880-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0207 STOP DWI								
		40 OTHR SER&CHR		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 0207		500				500-
		TOTAL FOR LEGAL SERVICES		500				500-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
		30 PROPTY&EQUIP		61,793				61,793-
		338 LIBRARY BOOKS		61,793				61,793-
		SUBTOTAL FOR PROPTY&EQUIP		61,793				61,793-
		40 OTHR SER&CHR		20,000				20,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		495 ED/RECREAT EXP YOUTH PROGRAM		650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR		670,000				670,000-
		60 CNTRCTL SVCS		45,570				45,570-
		600 CONTRACTUAL SERVICES GENERAL		45,570				45,570-
		613 DATA PROCESSING EQUIPMENT		13,859				13,859-
		686 PROF SERV OTHER		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		77,429				77,429-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301				809,222				809,222-
TOTAL FOR ADMINISTRATIVE SERVICES				809,222				809,222-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643		179,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						300,000		300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR SER&CHR	403 OFFICE SERVICES		775				775-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,574				4,574-
SUBTOTAL FOR OTHR SER&CHR				5,349				5,349-
SUBTOTAL FOR BUDGET CODE 3401				5,349				5,349-
TOTAL FOR VICTIM WITNESS PROGRAM				5,349				5,349-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR					1,500		1,500-
		SUBTOTAL FOR BUDGET CODE 8300					1,500		1,500-
		TOTAL FOR CONVERSION NAME					1,500		1,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	24,411,519	12	14,071,006	1-	10,340,513-	

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,430	24,411,519	1,466,938	14,071,006	10,340,513-
FINANCIAL PLAN SAVINGS		320,103		2,662,566	2,342,463
APPROPRIATION		24,731,622		16,733,572	7,998,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,846,087		16,153,054	1,306,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,542,758		479,643	7,063,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,241,902			2,241,902-
INTRA-CITY SALES		100,875		100,875	
TOTAL		24,731,622		16,733,572	7,998,050-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	143,482,157	1,159	135,829,056	7,653,101-
FINANCIAL PLAN SAVINGS	74	2,158,670	101	5,274,589	3,115,919
APPROPRIATION	1,233	145,640,827	1,260	141,103,645	4,537,182-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,993,521	137,077,671	2,084,150
OTHER CATEGORICAL	3,834		3,834-
CAPITAL FUNDS - I.F.A.			
STATE	8,441,173	2,862,868	5,578,305-
FEDERAL - C.D.			
FEDERAL - OTHER	1,097,073	57,880	1,039,193-
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 145,640,827 141,103,645 4,537,182-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,430	24,411,519	1,466,938	14,071,006	10,340,513-
FINANCIAL PLAN SAVINGS		320,103		2,662,566	2,342,463
APPROPRIATION		24,731,622		16,733,572	7,998,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,846,087		16,153,054	1,306,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,542,758		479,643	7,063,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,241,902			2,241,902-
INTRA-CITY SALES		100,875		100,875	
TOTAL		24,731,622		16,733,572	7,998,050-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	143,482,157	1,159	135,829,056	7,653,101-
FINANCIAL PLAN SAVINGS	74	2,158,670	101	5,274,589	3,115,919
APPROPRIATION	1,233	145,640,827	1,260	141,103,645	4,537,182-
OTPS					
TOTALS FOR OPERATING BUDGET		24,411,519		14,071,006	10,340,513-
FINANCIAL PLAN SAVINGS		320,103		2,662,566	2,342,463
APPROPRIATION		24,731,622		16,733,572	7,998,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	167,893,676	1,159	149,900,062	17,993,614-
FINANCIAL PLAN SAVINGS	74	2,478,773	101	7,937,155	5,458,382
APPROPRIATION	1,233	170,372,449	1,260	157,837,217	12,535,232-
FUNDING					
CITY		149,839,608		153,230,725	3,391,117
OTHER CATEGORICAL		3,834			3,834-
CAPITAL FUNDS - I.F.A.					
STATE		15,983,931		3,342,511	12,641,420-
FEDERAL - C.D.					
FEDERAL - OTHER		3,338,975		57,880	3,281,095-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		170,372,449		157,837,217	12,535,232-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,570			69,570-
		SUBTOTAL FOR F/T SALARIED		69,570			69,570-
		SUBTOTAL FOR BUDGET CODE 0388		69,570			69,570-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,788			367,788-
		SUBTOTAL FOR F/T SALARIED		367,788			367,788-
		SUBTOTAL FOR BUDGET CODE 0404		367,788			367,788-
BUDGET CODE: 0415 JAG 2019 BXDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,314			54,314-
		SUBTOTAL FOR F/T SALARIED		54,314			54,314-
		SUBTOTAL FOR BUDGET CODE 0415		54,314			54,314-
BUDGET CODE: 0417 JAG 2020 BXDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,890			146,890-
		SUBTOTAL FOR F/T SALARIED		146,890			146,890-
		SUBTOTAL FOR BUDGET CODE 0417		146,890			146,890-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,887			23,887-
		SUBTOTAL FOR F/T SALARIED		23,887			23,887-
		SUBTOTAL FOR BUDGET CODE 0451		23,887			23,887-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,108			31,108-
		SUBTOTAL FOR F/T SALARIED		31,108			31,108-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0452				31,108			31,108-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500			62,500-
SUBTOTAL FOR F/T SALARIED				62,500			62,500-
SUBTOTAL FOR BUDGET CODE 0458				62,500			62,500-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,222,719	122	8,184,888	37,831-
SUBTOTAL FOR F/T SALARIED			122	8,222,719	122	8,184,888	37,831-
SUBTOTAL FOR BUDGET CODE 9001			122	8,222,719	122	8,184,888	37,831-
TOTAL FOR			122	8,978,776	122	8,184,888	793,888-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	965	84,238,404	965	84,480,179	241,775
SUBTOTAL FOR F/T SALARIED			965	84,238,404	965	84,480,179	241,775
03 UNSALARIED		031 UNSALARIED		53,376		53,188	188-
SUBTOTAL FOR UNSALARIED				53,376		53,188	188-
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,765			9,765-
SUBTOTAL FOR ADD GRS PAY				290,953		281,188	9,765-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000			36,000	
		081 ANNUITY CONTRIBUTIONS		1,642			1,642	
		SUBTOTAL FOR FRINGE BENES		37,642			37,642	
		SUBTOTAL FOR BUDGET CODE 0101	965	84,620,375	965		84,852,197	231,822
		TOTAL FOR EXECUTIVE MANAGEMENT	965	84,620,375	965		84,852,197	231,822
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,600,619	14		2,008,298	407,679
		SUBTOTAL FOR F/T SALARIED	14	1,600,619	14		2,008,298	407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		500			500	
		047 OVERTIME		15,001			15,001	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	1,618,621	14		2,026,300	407,679
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	781,846	10		208,821	573,025-
		SUBTOTAL FOR F/T SALARIED	10	781,846	10		208,821	573,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 0316	10	781,960	10		208,935	573,025-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,238				70,238-
		SUBTOTAL FOR F/T SALARIED		70,238				70,238-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			70,238				70,238-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		188,000				188,000-
SUBTOTAL FOR F/T SALARIED			188,000				188,000-
SUBTOTAL FOR BUDGET CODE 0322			188,000				188,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED	001 FULL YEAR POSITIONS		320,839		248		320,591-
SUBTOTAL FOR F/T SALARIED			320,839		248		320,591-
SUBTOTAL FOR BUDGET CODE 0326			320,839		248		320,591-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0366			50,000				50,000-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED		9		9			
SUBTOTAL FOR BUDGET CODE 0374		9		9			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED	001 FULL YEAR POSITIONS		120,502				120,502-
SUBTOTAL FOR F/T SALARIED			120,502				120,502-
SUBTOTAL FOR BUDGET CODE 0447			120,502				120,502-
TOTAL FOR INVESTIGATIONS		33	3,150,160	33	2,235,483		914,677-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		1,120	96,749,311	1,120	95,272,568		1,476,743-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	96,749,311	1,120	95,272,568	1,476,743-
FINANCIAL PLAN SAVINGS			9	715,859	715,859
APPROPRIATION	1,120	96,749,311	1,129	95,988,427	760,884-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,609,888	92,872,110	262,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,311,561	2,243,209	1,068,352-
FEDERAL - C.D.			
FEDERAL - OTHER	414,382		414,382-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	96,749,311	95,988,427	760,884-



ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	83,981- 83,981	1	83,981	83,981
10001	ADMINISTRATIVE ACCOUNTANT	125,000-165,000	2	145,000	290,000
06855	ADMINISTRATIVE CHIEF	125,000-125,000	1	125,000	125,000
10135	ADMINISTRATIVE CHIEF	150,000-160,000	2	155,000	310,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	125,000-160,000	3	146,000	438,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	177,300-177,300	1	177,300	177,300
10025	ADMINISTRATIVE MANAGER	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,803-127,803	1	127,803	127,803
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	36,790-211,800	376	120,522	45,316,320
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	145,000-145,000	1	145,000	145,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,000-125,000	1	125,000	125,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	119,610-140,000	4	126,055	504,220
30836	CHIEF RACKETS INVESTIGATOR	188,500-188,500	1	188,500	188,500
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
40523	CITY TAX AUDITOR	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,191- 69,000	30	57,514	1,725,428
56056	COMMUNITY ASSISTANT	37,398- 42,191	94	40,100	3,769,441
56057	COMMUNITY ASSOCIATE	44,083- 62,215	225	53,027	11,931,138
56058	COMMUNITY COORDINATOR	62,215- 83,981	119	69,170	8,231,232
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,762- 85,000	2	79,881	159,762
13632	COMPUTER SPECIALIST (SOFTWARE)	125,000-132,000	3	127,333	382,000
10050	COMPUTER SYSTEMS MANAGER	154,500-200,000	4	171,000	684,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	165,000-165,000	1	165,000	165,000
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	175,000-175,000	1	175,000	175,000
60801	DIRECTOR OF PUBLIC INFORMATION	160,000-160,000	1	160,000	160,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	12	63,005	756,063
06797	IT PROJECT SPECIALIST	92,000-125,000	2	108,500	217,000
90622	MEDIA SERVICES TECHNICIAN	58,300- 62,000	7	58,829	411,800
30080	PARALEGAL AIDE	50,000- 60,449	6	56,075	336,449
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,000-155,000	4	139,500	558,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	68,792	894,291
10202	PRIVATE SECRETARY	105,000-105,000	1	105,000	105,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 67,272	16	62,689	1,003,028
10212	REPORTER/ STENOGRAPHER (DA)	59,592-130,000	21	80,648	1,693,606
10252	SECRETARY	44,083- 62,215	3	56,171	168,513
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 80,377	23	74,442	1,712,171
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-160,000	4	142,500	570,000
70810	SPECIAL OFFICER	40,554- 50,207	12	45,889	550,664

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,506- 97,696	3	97,569	292,708
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	97,506- 97,506	1	97,506	97,506
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	1	64,190	64,190
	TOTAL FOR OBJECT 001		1,010		85,485,796
-----					
	POSITION SCHEDULE FOR U/A 001		1,010		85,485,796
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		119		10,072,089
	TOTAL FOR U/A 001		1,129		95,557,885
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		740,907			740,907-
	SUBTOTAL FOR PROPTY&EQUIP			740,907			740,907-
	SUBTOTAL FOR BUDGET CODE CVOE			740,907			740,907-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,000			20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	420,000	1-		420,000-
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
	SUBTOTAL FOR CNTRCTL SVCS		1	425,750	1-		425,750-
	SUBTOTAL FOR BUDGET CODE 0388		1	445,750	1-		445,750-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		123,355			123,355-
	SUBTOTAL FOR CNTRCTL SVCS			123,355			123,355-
	SUBTOTAL FOR BUDGET CODE 0450			123,355			123,355-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		386,960			386,960-
	SUBTOTAL FOR CNTRCTL SVCS			386,960			386,960-
	SUBTOTAL FOR BUDGET CODE 0451			396,960			396,960-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,878			14,878-
	SUBTOTAL FOR SUPPLYS&MATL			14,878			14,878-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		34,178				34,178-
		SUBTOTAL FOR PROPTY&EQUIP		34,178				34,178-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,431				2,431-
		SUBTOTAL FOR OTHR SER&CHR		2,431				2,431-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,995				80,995-
		SUBTOTAL FOR CNTRCTL SVCS		80,995				80,995-
		SUBTOTAL FOR BUDGET CODE 0452		132,482				132,482-
BUDGET CODE: 0455 GUN VIOLENCE GRANT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0455		100,000				100,000-
BUDGET CODE: 0457 SEXUAL ASSAULT SERVICES PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		460 SPECIAL EXPENSE		6,986				6,986-
		SUBTOTAL FOR OTHR SER&CHR		7,986				7,986-
		SUBTOTAL FOR BUDGET CODE 0457		9,486				9,486-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
		SUBTOTAL FOR OTHR SER&CHR		11,820				11,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,500				97,500-
		SUBTOTAL FOR CNTRCTL SVCS		97,500				97,500-
		SUBTOTAL FOR BUDGET CODE 0458		109,320				109,320-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0459		100,000				100,000-
BUDGET CODE: 1000 Family Justice Center								
10 SUPPLYS&MATL		117 POSTAGE		830		830		
		SUBTOTAL FOR SUPPLYS&MATL		830		830		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548		
		SUBTOTAL FOR OTHR SER&CHR		6,548		6,548		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		SUBTOTAL FOR CNTRCTL SVCS		300		300		
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,509		300,000		192,491
		SUBTOTAL FOR SUPPLYS&MATL		107,509		300,000		192,491
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,000		35,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337 BOOKS-OTHER		120,000		200,000		80,000
		338 LIBRARY BOOKS		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		205,000		245,000		40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		253,000		300,000		47,000
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		40,000		20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		55,000		30,000		25,000-
		460 SPECIAL EXPENSE		30,000		30,000		
		465 OBLIGATORY COUNTY EXPENSES		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		423,000		420,000		3,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	11,000	1	1,000	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		27,491		10,000	17,491-
		613 DATA PROCESSING EQUIPMENT		364,518		279,518	85,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	413,009	2	300,518	112,491-
		SUBTOTAL FOR BUDGET CODE 9001	1	1,148,518	2	1,265,518	117,000
BUDGET CODE: 9002 Criminal Justice Reform - DFL							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		304,482		387,482	83,000
		SUBTOTAL FOR CNTRCTL SVCS		304,482		387,482	83,000
		SUBTOTAL FOR BUDGET CODE 9002		304,482		387,482	83,000
TOTAL FOR			2	3,618,938	2	1,660,678	1,958,260-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		573,194		699,463	126,269
		106 MOTOR VEHICLE FUEL		349		27,349	27,000
		117 POSTAGE		1,000		45,000	44,000
		SUBTOTAL FOR SUPPLYS&MATL		653,144		850,413	197,269
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,041	6,041
		314 OFFICE FURITURE		19,716			19,716-
		315 OFFICE EQUIPMENT		10,000		10,000	
		337 BOOKS-OTHER		308,431		208,431	100,000-
		338 LIBRARY BOOKS		26,347		20,000	6,347-
		SUBTOTAL FOR PROPTY&EQUIP		364,494		244,472	120,022-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		261,143		56,830	204,313-
		400 CONTRACTUAL SERVICES-GENERAL		666,112		18,826	647,286-
		402 TELEPHONE & OTHER COMMUNICATNS		373,600		273,600	100,000-
		403 OFFICE SERVICES				10,000	10,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		412 RENTALS OF MISC.EQUIP		223,979		164,979		59,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,076,443		2,067,480		8,963-
	856001	42C HEAT LIGHT & POWER		1,114,216		881,658		232,558-
	858001	42G DATA PROCESSING SERVICES		18,024		18,024		
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,887		42,887		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		115,000		50,000		65,000-
		460 SPECIAL EXPENSE		184,382		147,545		36,837-
		465 OBLIGATORY COUNTY EXPENSES		192,582		245,782		53,200
		499 OTHER EXPENSES - GENERAL				167,000		167,000
		SUBTOTAL FOR OTHR SER&CHR		5,278,368		4,154,611		1,123,757-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	82,260			1-	82,260-
		612 OFFICE EQUIPMENT MAINTENANCE	3	57,500	3	45,000		12,500-
		613 DATA PROCESSING EQUIPMENT	1	402,000	1	312,000		90,000-
		615 PRINTING CONTRACTS	1	7,525			1-	7,525-
		671 TRAINING PRGM CITY EMPLOYEES	1	45,000			1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	594,285	4	357,000	3-	237,285-
		SUBTOTAL FOR BUDGET CODE 0101	7	6,890,291	4	5,606,496	3-	1,283,795-
		TOTAL FOR EXECUTIVE MANAGEMENT	7	6,890,291	4	5,606,496	3-	1,283,795-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40		OTHER SER&CHR						
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR		56,188				56,188-
		SUBTOTAL FOR BUDGET CODE 0201		56,188				56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40		OTHER SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		1,564		700		864-
		460 SPECIAL EXPENSE		100		100		
		SUBTOTAL FOR OTHR SER&CHR		1,664		800		864-
		SUBTOTAL FOR BUDGET CODE 0316		1,664		800		864-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,497				11,497-
		453 OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
		SUBTOTAL FOR OTHR SER&CHR		12,962				12,962-
		SUBTOTAL FOR BUDGET CODE 0326		12,962				12,962-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0447		5,000				5,000-
		TOTAL FOR INVESTIGATIONS		75,814		800		75,014-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	10,585,043	6	7,267,974	3-	3,317,069-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,471,984	10,585,043	1,035,113	7,267,974	3,317,069-
FINANCIAL PLAN SAVINGS				2,661,127	2,661,127
APPROPRIATION		10,585,043		9,929,101	655,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,287,521		9,847,490	1,559,969
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		682,260		800	681,460-
FEDERAL - C.D.					
FEDERAL - OTHER		1,551,814			1,551,814-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		10,585,043		9,929,101	655,942-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	96,749,311	1,120	95,272,568	1,476,743-
FINANCIAL PLAN SAVINGS			9	715,859	715,859
APPROPRIATION	1,120	96,749,311	1,129	95,988,427	760,884-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,609,888		92,872,110	262,222
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,311,561		2,243,209	1,068,352-
FEDERAL - C.D.		414,382			414,382-
FEDERAL - OTHER					
INTRA-CITY SALES		413,480		873,108	459,628
TOTAL		96,749,311		95,988,427	760,884-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,471,984	10,585,043	1,035,113	7,267,974	3,317,069-
FINANCIAL PLAN SAVINGS				2,661,127	2,661,127
APPROPRIATION		10,585,043		9,929,101	655,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,287,521		9,847,490	1,559,969
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		682,260		800	681,460-
FEDERAL - C.D.					
FEDERAL - OTHER		1,551,814			1,551,814-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		10,585,043		9,929,101	655,942-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,120	96,749,311	1,120	95,272,568	1,476,743-
FINANCIAL PLAN SAVINGS			9	715,859	715,859
APPROPRIATION	1,120	96,749,311	1,129	95,988,427	760,884-
OTPS					
TOTALS FOR OPERATING BUDGET		10,585,043		7,267,974	3,317,069-
FINANCIAL PLAN SAVINGS				2,661,127	2,661,127
APPROPRIATION		10,585,043		9,929,101	655,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	107,334,354	1,120	102,540,542	4,793,812-
FINANCIAL PLAN SAVINGS			9	3,376,986	3,376,986
APPROPRIATION	1,120	107,334,354	1,129	105,917,528	1,416,826-
FUNDING					
CITY		100,897,409		102,719,600	1,822,191
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,993,821		2,244,009	1,749,812-
FEDERAL - C.D.					
FEDERAL - OTHER		1,966,196			1,966,196-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		107,334,354		105,917,528	1,416,826-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795	
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795	
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795	
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
		SUBTOTAL FOR F/T SALARIED		7,974		7,974	
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,096		16,329	767-
		SUBTOTAL FOR F/T SALARIED		17,096		16,329	767-
		SUBTOTAL FOR BUDGET CODE 0107		17,096		16,329	767-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,225	2	133,632	1,593-
		SUBTOTAL FOR F/T SALARIED	2	135,225	2	133,632	1,593-
		SUBTOTAL FOR BUDGET CODE 0110	2	135,225	2	133,632	1,593-
BUDGET CODE: 0113 Justice Reform - Discovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832	
		SUBTOTAL FOR F/T SALARIED		21,832		21,832	
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832	
BUDGET CODE: 0115 Project Restoration- Anti Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,129		7,190	58,939-
		SUBTOTAL FOR F/T SALARIED		66,129		7,190	58,939-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0115			66,129		7,190	58,939-
BUDGET CODE: 0507 Barrier Free						
01 F/T SALARIED	001 FULL YEAR POSITIONS		12,478		12,478	
SUBTOTAL FOR F/T SALARIED			12,478		12,478	
SUBTOTAL FOR BUDGET CODE 0507			12,478		12,478	
BUDGET CODE: 0512 Motor Vehicle Theft						
01 F/T SALARIED	001 FULL YEAR POSITIONS		90,775		13,775	77,000-
SUBTOTAL FOR F/T SALARIED			90,775		13,775	77,000-
SUBTOTAL FOR BUDGET CODE 0512			90,775		13,775	77,000-
BUDGET CODE: 0515 Smart Prosecution						
01 F/T SALARIED	001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED			500		500	
SUBTOTAL FOR BUDGET CODE 0515			500		500	
BUDGET CODE: 0624 JAG 16 - KCDA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,655		48,655	
SUBTOTAL FOR F/T SALARIED			48,655		48,655	
SUBTOTAL FOR BUDGET CODE 0624			48,655		48,655	
BUDGET CODE: 0626 JAG18- KCDA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED			84		84	
SUBTOTAL FOR BUDGET CODE 0626			84		84	
BUDGET CODE: 0627 JAG19 - KCDA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,796			24,796-
SUBTOTAL FOR F/T SALARIED			24,796			24,796-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0627				24,796			24,796-
BUDGET CODE: 0628 JAG20- KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				244,574			244,574-
SUBTOTAL FOR F/T SALARIED				244,574			244,574-
SUBTOTAL FOR BUDGET CODE 0628				244,574			244,574-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				292,035		45,093	246,942-
SUBTOTAL FOR F/T SALARIED				292,035		45,093	246,942-
SUBTOTAL FOR BUDGET CODE 0808				292,035		45,093	246,942-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			175	10,616,301	175	10,521,201	95,100-
SUBTOTAL FOR F/T SALARIED			175	10,616,301	175	10,521,201	95,100-
03 UNSALARIED 031 UNSALARIED				27,781		20,175	7,606-
SUBTOTAL FOR UNSALARIED				27,781		20,175	7,606-
SUBTOTAL FOR BUDGET CODE 9001			175	10,644,082	175	10,541,376	102,706-
TOTAL FOR			179	11,614,030	179	10,856,713	757,317-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED 001 FULL YEAR POSITIONS			850	82,898,650	850	82,783,102	115,548-
SUBTOTAL FOR F/T SALARIED			850	82,898,650	850	82,783,102	115,548-
02 OTH SALARIED 021 PART-TIME POSITIONS				1,324,839		1,324,839	
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		394,903		386,158	8,745-
		SUBTOTAL FOR UNSALARIED		394,903		386,158	8,745-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		500,003		200,003	300,000-
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,500,000		1,000,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		2,567,003		1,767,003	800,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		31,000		26,500	4,500-
		SUBTOTAL FOR FRINGE BENES		33,000		28,500	4,500-
		SUBTOTAL FOR BUDGET CODE 0101	850	87,218,395	850	86,289,602	928,793-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,071,288	66	2,071,288	
		SUBTOTAL FOR F/T SALARIED	66	2,071,288	66	2,071,288	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,219,608	66	2,219,608	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,423,594	3	205,822	1,217,772-
		SUBTOTAL FOR F/T SALARIED	3	1,423,594	3	205,822	1,217,772-
		SUBTOTAL FOR BUDGET CODE 0352	3	1,423,594	3	205,822	1,217,772-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
		SUBTOTAL FOR F/T SALARIED		9,476		9,476	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			9,476		9,476	
BUDGET CODE: 0501 Stop DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		363,727		34,084	329,643-
SUBTOTAL FOR F/T SALARIED			363,727		34,084	329,643-
SUBTOTAL FOR BUDGET CODE 0501			363,727		34,084	329,643-
BUDGET CODE: 0503 REENTRY TASK FORCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		182,954		18,475	164,479-
SUBTOTAL FOR F/T SALARIED			182,954		18,475	164,479-
SUBTOTAL FOR BUDGET CODE 0503			182,954		18,475	164,479-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,345		6,345	
SUBTOTAL FOR F/T SALARIED			6,345		6,345	
SUBTOTAL FOR BUDGET CODE 0525			6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,796		3,580	18,216-
SUBTOTAL FOR F/T SALARIED			21,796		3,580	18,216-
SUBTOTAL FOR BUDGET CODE 0602			21,796		3,580	18,216-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,003			78,003-
SUBTOTAL FOR F/T SALARIED			78,003			78,003-
SUBTOTAL FOR BUDGET CODE 0603			78,003			78,003-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS		442,783		81,299	361,484-
SUBTOTAL FOR F/T SALARIED			442,783		81,299	361,484-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				442,783		81,299	361,484-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				206,320		16,763	189,557-
SUBTOTAL FOR F/T SALARIED				206,320		16,763	189,557-
SUBTOTAL FOR BUDGET CODE 0619				206,320		16,763	189,557-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				32,415		9,503	22,912-
SUBTOTAL FOR F/T SALARIED				32,415		9,503	22,912-
SUBTOTAL FOR BUDGET CODE 0706				32,415		9,503	22,912-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878	
SUBTOTAL FOR F/T SALARIED				10,878		10,878	
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			919	92,216,294	919	88,905,435	3,310,859-
TOTAL FOR PERSONAL SERVICES			1,098	103,830,324	1,098	99,762,148	4,068,176-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	103,830,324	1,098	99,762,148	4,068,176-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	106,997,674	1,124	102,929,498	4,068,176-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,157,069	100,861,609	1,295,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,016,308	2,067,889	1,948,419-
FEDERAL - C.D.			
FEDERAL - OTHER	577,737		577,737-
INTRA-CITY SALES	246,560		246,560-
TOTAL	106,997,674	102,929,498	4,068,176-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,430- 77,430	1	77,430	77,430
1002C	ADM MANAGER-NON-MGRL	75,000-121,598	8	93,781	750,244
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,300-210,000	489	117,790	57,599,249
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-135,000	2	119,000	238,000
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	195,000-195,000	1	195,000	195,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	2	90,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,398- 58,641	11	51,423	565,652
56056	COMMUNITY ASSISTANT	37,398- 42,191	79	37,585	2,969,203
56057	COMMUNITY ASSOCIATE	44,083- 63,818	266	49,334	13,122,921
56058	COMMUNITY COORDINATOR	62,215- 85,459	99	73,223	7,249,067
13622	COMPUTER SPECIALIST (OPERATIONS)	110,000-110,000	1	110,000	110,000
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	120,285	360,854
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	95,097- 95,097	1	95,097	95,097
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,110-125,000	2	119,055	238,110
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	115,000-115,000	1	115,000	115,000
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	110,000-110,000	1	110,000	110,000
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-146,458	9	105,793	952,137
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	125,000-125,000	1	125,000	125,000
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
95710	IT PROJECT SPECIALIST	100,000-110,000	2	105,000	210,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
90622	MEDIA SERVICES TECHNICIAN	49,218- 68,337	9	58,525	526,727
30080	PARALEGAL AIDE	49,737- 55,000	7	52,278	365,948
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,401- 92,835	10	77,353	773,531
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 80,770	18	70,905	1,276,296
10212	REPORTER/ STENOGRAPHER (DA)	59,000- 83,993	16	74,247	1,187,951
10252	SECRETARY	46,608- 60,626	3	53,174	159,522
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	45	81,797	3,680,867
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,000- 65,000	1	65,000	65,000
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-133,000	3	108,657	325,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	98,484-110,000	5	106,817	534,087

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-149,050	6	133,038	798,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	96,378- 97,691	10	97,359	973,591
	TOTAL FOR OBJECT 001		1,126		97,727,334

POSITION SCHEDULE FOR U/A 001	1,126		97,727,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2		-173,583
TOTAL FOR U/A 001	1,124		97,553,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,000				109,000-
		170 CLEANING SUPPLIES		5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL		114,500				114,500-
		SUBTOTAL FOR BUDGET CODE CV19		114,500				114,500-
BUDGET CODE: 0105 Grant Cycle								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,520				15,520-
		SUBTOTAL FOR OTHR SER&CHR		15,520				15,520-
		SUBTOTAL FOR BUDGET CODE 0105		15,520				15,520-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		998,275		1,298,275		300,000
		SUBTOTAL FOR OTHR SER&CHR		998,275		1,298,275		300,000
		SUBTOTAL FOR BUDGET CODE 0110		998,275		1,298,275		300,000
BUDGET CODE: 0115 Project Restoration- Anti Violence								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,950,690		392,519		1,558,171-
		SUBTOTAL FOR OTHR SER&CHR		1,950,690		392,519		1,558,171-
		SUBTOTAL FOR BUDGET CODE 0115		1,950,690		392,519		1,558,171-
BUDGET CODE: 0718 Gun Violence								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		37,426				37,426-
		SUBTOTAL FOR OTHR SER&CHR		37,426				37,426-
		SUBTOTAL FOR BUDGET CODE 0718		37,426				37,426-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,750				8,750-
		SUBTOTAL FOR SUPPLYS&MATL		8,750				8,750-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0808				8,750				8,750-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		190,350		184,000		6,350-
SUBTOTAL FOR SUPPLYS&MATL				190,350		184,000		6,350-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		21		781,408		781,387
SUBTOTAL FOR PROPTY&EQUIP				21		781,408		781,387
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		116,691				116,691-
		432 LEASING OF DATA PROC EQUIP		307,500		90,000		217,500-
SUBTOTAL FOR OTHR SER&CHR				424,191		90,000		334,191-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		550,888		218,592		332,296-
SUBTOTAL FOR CNTRCTL SVCS				550,888		218,592		332,296-
SUBTOTAL FOR BUDGET CODE 9001				1,165,450		1,274,000		108,550
TOTAL FOR				4,290,611		2,964,794		1,325,817-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000		
		125001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,954		132,954		92,000
		860001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		426,694		349,409		77,285-
		101 PRINTING SUPPLIES				199,000		199,000
		110 FOOD & FORAGE SUPPLIES		39,500		1,000		38,500-
		117 POSTAGE		87,886		200,000		112,114
		170 CLEANING SUPPLIES				20,000		20,000
		199 DATA PROCESSING SUPPLIES		22,864		32,000		9,136
SUBTOTAL FOR SUPPLYS&MATL				619,898		936,363		316,465
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		35,500		26,000

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT
			305 MOTOR VEHICLES			255,400			304,000	48,600	
			314 OFFICE FURITURE			41,300			32,000	9,300-	
			319 SECURITY EQUIPMENT			32,000				32,000-	
			337 BOOKS-OTHER			601,098			199,700	401,398-	
			SUBTOTAL FOR PROPTY&EQUIP			939,298			571,200	368,098-	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			19,479				19,479-	
	860001	40X	CONTRACTUAL SERVICES-GENERAL								
		402	TELEPHONE & OTHER COMMUNICATNS			415			6,030	5,615	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			19,142,417			22,238,404	3,095,987	
		414	RENTALS - LAND BLDGS & STRUCTS			761,639			777,322	15,683	
		417	ADVERTISING			10,000			8,000	2,000-	
	856001	42C	HEAT LIGHT & POWER			834,516			862,523	28,007	
		432	LEASING OF DATA PROC EQUIP			4,701			55,000	50,299	
		451	NON OVERNIGHT TRVL EXP-GENERAL			20,700			110,000	89,300	
		453	OVERNIGHT TRVL EXP-GENERAL			429,151			30,000	399,151-	
		460	SPECIAL EXPENSE			609,821			98,202	511,619-	
		465	OBLIGATORY COUNTY EXPENSES			768,614			402,964	365,650-	
			SUBTOTAL FOR OTHR SER&CHR			22,601,453			24,588,445	1,986,992	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1		30,000	1	30,000
		602	TELECOMMUNICATIONS MAINT	1		49,494	1		71,994	1	22,500
		607	MAINT & REP MOTOR VEH EQUIP	1		232,092	1		155,320	1	76,772-
		608	MAINT & REP GENERAL	4		74,615	4		21,000	4	53,615-
		612	OFFICE EQUIPMENT MAINTENANCE	1		41,025	1		200,000	1	158,975
		613	DATA PROCESSING EQUIPMENT	1		7,000	1		17,000	1	10,000
		624	CLEANING SERVICES	1		36,000	1		33,900	1	2,100-
		633	TRANSPORTATION EXPENDITURES	3		270,750	3		200,000	3	70,750-
			SUBTOTAL FOR CNTRCTL SVCS	12		710,976	13		729,214	1	18,238
			SUBTOTAL FOR BUDGET CODE 0101	12		24,871,625	13		26,825,222	1	1,953,597
BUDGET CODE:	0111		IT EXPENSES								
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			378,500			150,000		228,500-
			SUBTOTAL FOR SUPPLYS&MATL			378,500			150,000		228,500-
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP			21,600			40,000		18,400
		460	SPECIAL EXPENSE						25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR			21,600			65,000		43,400



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		38,600		151,500		112,900
		613 DATA PROCESSING EQUIPMENT		58,000		64,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS		96,600		215,500		118,900
		SUBTOTAL FOR BUDGET CODE 0111		496,700		430,500		66,200-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		13,000		7,000
		199 DATA PROCESSING SUPPLIES		41,300				41,300-
		SUBTOTAL FOR SUPPLYS&MATL		47,300		13,000		34,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,000		16,000
		SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000
		SUBTOTAL FOR BUDGET CODE 0112		47,300		29,000		18,300-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		580				580-
		SUBTOTAL FOR SUPPLYS&MATL		580				580-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,448				2,448-
		453 OVERNIGHT TRVL EXP-GENERAL		24,464				24,464-
		SUBTOTAL FOR OTHR SER&CHR		26,912				26,912-
		SUBTOTAL FOR BUDGET CODE 0352		27,492				27,492-
BUDGET CODE: 0501 Stop DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,089				8,089-
		SUBTOTAL FOR SUPPLYS&MATL		8,089				8,089-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 0501		33,089				33,089-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,824			2,824-
	SUBTOTAL FOR SUPPLYS&MATL				2,824			2,824-
30	PROPTY&EQUIP	337	BOOKS-OTHER		385			385-
	SUBTOTAL FOR PROPTY&EQUIP				385			385-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		361			361-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,794			2,794-
		460	SPECIAL EXPENSE		1,417			1,417-
	SUBTOTAL FOR OTHR SER&CHR				4,572			4,572-
	SUBTOTAL FOR BUDGET CODE 0503				7,781			7,781-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10	SUPPLYS&MATL	117	POSTAGE		1,788		1,788	
	SUBTOTAL FOR SUPPLYS&MATL				1,788		1,788	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,050		7,050	
	SUBTOTAL FOR PROPTY&EQUIP				7,050		7,050	
	SUBTOTAL FOR BUDGET CODE 0523				8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 0602				5,000			5,000-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		460	SPECIAL EXPENSE		1,700			1,700-
	SUBTOTAL FOR OTHR SER&CHR				3,900			3,900-
	SUBTOTAL FOR BUDGET CODE 0603				3,900			3,900-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		690				690-
		SUBTOTAL FOR SUPPLYS&MATL		690				690-
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		2,760				2,760-
		SUBTOTAL FOR OTHR SER&CHR		2,760				2,760-
		SUBTOTAL FOR BUDGET CODE 0607		3,450				3,450-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,000				62,000-
		SUBTOTAL FOR BUDGET CODE 0615		62,000				62,000-
BUDGET CODE: 0619 SEX TRAFFICKING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,200				15,200-
		465 OBLIGATORY COUNTY EXPENSES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		30,200				30,200-
		SUBTOTAL FOR BUDGET CODE 0619		39,200				39,200-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0706		2,000				2,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	25,608,375	13	27,293,560	1	1,685,185

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
10		SUPPLYS&MATL		100,000				100,000-
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
40		OTHR SER&CHR		100,100				100,100-
		453 OVERNIGHT TRVL EXP-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		100,100				100,100-
		SUBTOTAL FOR BUDGET CODE 4010		200,100				200,100-
		TOTAL FOR TRUST AND AGENCY		200,100				200,100-
-----								
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	30,099,086	13	30,258,354	1	159,268

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,156,057	30,099,086	23,235,881	30,258,354	159,268
FINANCIAL PLAN SAVINGS		5,000		1,650,900	1,645,900
APPROPRIATION		30,104,086		31,909,254	1,805,168

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,574,748		31,909,254	2,334,506
OTHER CATEGORICAL		3,100			3,100-
CAPITAL FUNDS - I.F.A.					
STATE		152,788			152,788-
FEDERAL - C.D.					
FEDERAL - OTHER		364,700			364,700-
INTRA-CITY SALES		8,750			8,750-
TOTAL		30,104,086		31,909,254	1,805,168

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	103,830,324	1,098	99,762,148	4,068,176-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	106,997,674	1,124	102,929,498	4,068,176-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,157,069	100,861,609	1,295,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,016,308	2,067,889	1,948,419-
FEDERAL - C.D.			
FEDERAL - OTHER	577,737		577,737-
INTRA-CITY SALES	246,560		246,560-

TOTAL 106,997,674 102,929,498 4,068,176-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,156,057	30,099,086	23,235,881	30,258,354	159,268
FINANCIAL PLAN SAVINGS		5,000		1,650,900	1,645,900
APPROPRIATION		30,104,086		31,909,254	1,805,168

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,574,748	31,909,254	2,334,506
OTHER CATEGORICAL	3,100		3,100-
CAPITAL FUNDS - I.F.A.			
STATE	152,788		152,788-
FEDERAL - C.D.			
FEDERAL - OTHER	364,700		364,700-
INTRA-CITY SALES	8,750		8,750-

TOTAL 30,104,086 31,909,254 1,805,168

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,098	103,830,324	1,098	99,762,148	4,068,176-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	106,997,674	1,124	102,929,498	4,068,176-
OTPS					
TOTALS FOR OPERATING BUDGET		30,099,086		30,258,354	159,268
FINANCIAL PLAN SAVINGS		5,000		1,650,900	1,645,900
APPROPRIATION		30,104,086		31,909,254	1,805,168
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	133,929,410	1,098	130,020,502	3,908,908-
FINANCIAL PLAN SAVINGS	26	3,172,350	26	4,818,250	1,645,900
APPROPRIATION	1,124	137,101,760	1,124	134,838,752	2,263,008-
FUNDING					
CITY		131,731,817		132,770,863	1,039,046
OTHER CATEGORICAL		3,100			3,100-
CAPITAL FUNDS - I.F.A.					
STATE		4,169,096		2,067,889	2,101,207-
FEDERAL - C.D.					
FEDERAL - OTHER		942,437			942,437-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		137,101,760		134,838,752	2,263,008-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS							
04 ADD	GRS PAY	047 OVERTIME		31,731			31,731-
	SUBTOTAL FOR ADD GRS PAY			31,731			31,731-
	SUBTOTAL FOR BUDGET CODE CV19			31,731			31,731-
BUDGET CODE: 0207 DOVE Initiative Funding							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		82,000			82,000-
	SUBTOTAL FOR F/T SALARIED			82,000			82,000-
	SUBTOTAL FOR BUDGET CODE 0207			82,000			82,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		47,273			47,273-
	SUBTOTAL FOR F/T SALARIED			47,273			47,273-
	SUBTOTAL FOR BUDGET CODE 0250			47,273			47,273-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		110,000			110,000-
	SUBTOTAL FOR F/T SALARIED			110,000			110,000-
	SUBTOTAL FOR BUDGET CODE 0380			110,000			110,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		1,444,673	28,243		1,416,430-
	SUBTOTAL FOR F/T SALARIED			1,444,673	28,243		1,416,430-
	SUBTOTAL FOR BUDGET CODE 0400			1,444,673	28,243		1,416,430-
BUDGET CODE: 0488 JAG 2021 QCDA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		158,267			158,267-
	SUBTOTAL FOR F/T SALARIED			158,267			158,267-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0488			158,267			158,267-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		150,348			150,348-
SUBTOTAL FOR F/T SALARIED			150,348			150,348-
SUBTOTAL FOR BUDGET CODE 0505			150,348			150,348-
BUDGET CODE: 1000 TRACK						
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,000		30,000	
SUBTOTAL FOR F/T SALARIED			30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000			30,000		30,000	
BUDGET CODE: 9001 Criminal Justice Reform Implementation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000	
SUBTOTAL FOR F/T SALARIED		168	9,602,000	168	9,602,000	
SUBTOTAL FOR BUDGET CODE 9001		168	9,602,000	168	9,602,000	
TOTAL FOR		168	11,656,292	168	9,660,243	1,996,049-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	581	62,354,428	581	61,806,748	547,680-
SUBTOTAL FOR F/T SALARIED		581	62,354,428	581	61,806,748	547,680-
02 OTH SALARIED	021 PART-TIME POSITIONS		6,811		5,713	1,098-
SUBTOTAL FOR OTH SALARIED			6,811		5,713	1,098-
03 UNSALARIED	031 UNSALARIED		237,427		237,427	
	032 DAILY		15,452		12,439	3,013-
SUBTOTAL FOR UNSALARIED			252,879		249,866	3,013-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990			11,990
		042 LONGEVITY DIFFERENTIAL		295,347			295,347
		043 SHIFT DIFFERENTIAL		46,080			46,080
		045 HOLIDAY PAY		10,000			10,000
		047 OVERTIME		801,597			801,597
		061 SUPPER MONEY		4,012			4,012
		SUBTOTAL FOR ADD GRS PAY		1,169,026			1,169,026
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000			26,000
		SUBTOTAL FOR FRINGE BENES		26,000			26,000
		SUBTOTAL FOR BUDGET CODE 0101	581	63,809,144	581	63,257,353	551,791-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,285,297	33	1,117,297	168,000-
		SUBTOTAL FOR F/T SALARIED	33	1,285,297	33	1,117,297	168,000-
		SUBTOTAL FOR BUDGET CODE 0308	33	1,285,297	33	1,117,297	168,000-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		469,819			469,819-
		SUBTOTAL FOR F/T SALARIED		469,819			469,819-
		SUBTOTAL FOR BUDGET CODE 0310		469,819			469,819-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
		SUBTOTAL FOR F/T SALARIED		17,180		17,180	
		SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
		SUBTOTAL FOR F/T SALARIED		28,546		28,546	
		SUBTOTAL FOR BUDGET CODE 0590		28,546		28,546	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,919			43,919-
		SUBTOTAL FOR F/T SALARIED		43,919			43,919-
		SUBTOTAL FOR BUDGET CODE 0944		43,919			43,919-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		567,328		32,372	534,956-
		SUBTOTAL FOR F/T SALARIED		567,328		32,372	534,956-
		SUBTOTAL FOR BUDGET CODE 0950		567,328		32,372	534,956-
TOTAL FOR EXECUTIVE MANAGEMENT			614	66,221,233	614	64,452,748	1,768,485-
TOTAL FOR PERSONAL SERVICES			782	77,877,525	782	74,112,991	3,764,534-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	77,877,525	782	74,112,991	3,764,534-
FINANCIAL PLAN SAVINGS	16	1,123,544	31	2,623,544	1,500,000
APPROPRIATION	798	79,001,069	813	76,736,535	2,264,534-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,800,055	75,611,264	811,209
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,440,894	1,125,271	2,315,623-
FEDERAL - C.D.			
FEDERAL - OTHER	760,120		760,120-
INTRA-CITY SALES			
TOTAL	79,001,069	76,736,535	2,264,534-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,826-127,935	13	98,319	1,278,145
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	157,562-158,853	2	158,208	316,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	165,830-198,453	2	182,142	364,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,844-107,844	1	107,844	107,844
82950	AGENCY CHIEF CONTRACTING OFFICER	131,250-131,250	1	131,250	131,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	378	112,540	42,540,270
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,244-134,206	4	113,363	453,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,000-110,000	1	110,000	110,000
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,000-167,000	1	167,000	167,000
40523	CITY TAX AUDITOR	87,000- 87,000	1	87,000	87,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,091- 94,280	20	55,830	1,116,606
56056	COMMUNITY ASSISTANT	32,520- 42,191	42	39,966	1,678,552
56057	COMMUNITY ASSOCIATE	40,000- 63,794	151	49,372	7,455,206
56058	COMMUNITY COORDINATOR	58,102- 87,212	35	77,667	2,718,356
13632	COMPUTER SPECIALIST (SOFTWARE)	100,244-145,000	2	122,622	245,244
10050	COMPUTER SYSTEMS MANAGER	203,520-203,520	1	203,520	203,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,000-156,000	1	156,000	156,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,000- 56,000	1	56,000	56,000
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	166,328-166,328	1	166,328	166,328
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	120,000-120,000	1	120,000	120,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	104,447-104,447	1	104,447	104,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	127,200-127,200	1	127,200	127,200
60801	DIRECTOR OF PUBLIC INFORMATION	192,731-192,731	1	192,731	192,731
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	174,900-174,900	1	174,900	174,900
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
30080	PARALEGAL AIDE	46,000- 63,493	24	54,529	1,308,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 89,699	25	71,117	1,777,919
10202	PRIVATE SECRETARY	101,616-116,825	2	109,221	218,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,846- 58,154	9	56,837	511,536
10212	REPORTER/ STENOGRAPHER (DA)	64,000- 86,571	12	82,086	985,036
10252	SECRETARY	54,062- 64,318	3	60,400	181,200
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	56	76,011	4,256,605
05329	SPECIAL ASSISTANT TO DA (QUEENS)	96,000-164,300	9	123,306	1,109,758
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	100,790-100,790	1	100,790	100,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-165,000	10	115,992	1,159,924
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	94,541-116,448	7	102,974	720,818
TOTAL FOR OBJECT 001			825		72,968,641

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	825	72,968,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-1,061,362
TOTAL FOR U/A 001	813	71,907,279

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,733				14,733-
		199 DATA PROCESSING SUPPLIES		20,023				20,023-
		SUBTOTAL FOR SUPPLYS&MATL		34,756				34,756-
30 PROPTY&EQUIP		314 OFFICE FURITURE		364				364-
		332 PURCH DATA PROCESSING EQUIPT		346,114				346,114-
		SUBTOTAL FOR PROPTY&EQUIP		346,478				346,478-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,717				1,717-
		624 CLEANING SERVICES		62,021				62,021-
		SUBTOTAL FOR CNTRCTL SVCS		63,738				63,738-
		SUBTOTAL FOR BUDGET CODE CVOE		444,972				444,972-
BUDGET CODE: 0207 DOVE Initiative Funding								
60 CNTRCTL SVCS		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 0207		500				500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 0400		40,000				40,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		680				680-
		SUBTOTAL FOR SUPPLYS&MATL		680				680-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,213				1,213-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,395				1,395-
		453 OVERNIGHT TRVL EXP-GENERAL		1,395				1,395-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,437				3,437-
		465 OBLIGATORY COUNTY EXPENSES		40,210				40,210-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		SUBTOTAL FOR OTHER SER&CHR		47,650			47,650-
		SUBTOTAL FOR BUDGET CODE 0505		48,330			48,330-
BUDGET CODE: 0670 Special Investigation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		200		200	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200	
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		SUBTOTAL FOR OTHER SER&CHR		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0670		3,700		3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code							
60		CNTRCTL SVCS					
		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		190,580			190,580-
		101 PRINTING SUPPLIES		160,000			160,000-
		199 DATA PROCESSING SUPPLIES		548,360			548,360-
		SUBTOTAL FOR SUPPLYS&MATL		898,940			898,940-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		19,910			19,910-
		332 PURCH DATA PROCESSING EQUIPT		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		79,910			79,910-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		143,465			143,465-
		499 OTHER EXPENSES - GENERAL				1,179,000	1,179,000
		SUBTOTAL FOR OTHER SER&CHR		143,465		1,179,000	1,035,535
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		740			740-
		686 PROF SERV OTHER		39,410			39,410-
		SUBTOTAL FOR CNTRCTL SVCS		40,150			40,150-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9001				1,162,465		1,179,000	16,535
TOTAL FOR				1,876,443		1,359,176	517,267-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000			5,000-
	841001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,856		61,567	29,711
	100	SUPPLIES + MATERIALS - GENERAL		158,665		154,439	4,226-
	101	PRINTING SUPPLIES		181,218		144,218	37,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		210		1,300	1,090
	106	MOTOR VEHICLE FUEL		2,000			2,000-
	110	FOOD & FORAGE SUPPLIES		40,681		15,000	25,681-
	117	POSTAGE		255,397		155,104	100,293-
	169	MAINTENANCE SUPPLIES		18,668		12,000	6,668-
	170	CLEANING SUPPLIES		1,489			1,489-
	199	DATA PROCESSING SUPPLIES		333,525		138,000	195,525-
SUBTOTAL FOR SUPPLYS&MATL				1,028,709		681,628	347,081-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,254		13,000	6,746
	302	TELECOMMUNICATIONS EQUIPMENT		1,000		3,977	2,977
	314	OFFICE FURITURE		126,000		83,000	43,000-
	315	OFFICE EQUIPMENT		6,395		9,284	2,889
	319	SECURITY EQUIPMENT		290			290-
	332	PURCH DATA PROCESSING EQUIPT		52,491		29,000	23,491-
	337	BOOKS-OTHER		17,357		10,289	7,068-
	338	LIBRARY BOOKS		212,082		194,108	17,974-
SUBTOTAL FOR PROPTY&EQUIP				421,869		342,658	79,211-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,454		19,919	16,535-
	400	CONTRACTUAL SERVICES-GENERAL				5,000	5,000
	402	TELEPHONE & OTHER COMMUNICATNS		167,660		202,660	35,000
	403	OFFICE SERVICES		4,692		5,175	483
	412	RENTALS OF MISC.EQUIP		186,952		201,952	15,000
	414	RENTALS - LAND BLDGS & STRUCTS		5,901,663		5,959,143	57,480
	415	PRINTING CONTRACTS		135,339		35,000	100,339-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		417 ADVERTISING		27,448		26,500		948-
	856001	42C HEAT LIGHT & POWER		520,769		490,384		30,385-
	858001	42G DATA PROCESSING SERVICES		29,302		29,302		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,579		17,000		10,421
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,500		16,000		12,500-
		453 OVERNIGHT TRVL EXP-GENERAL		460		2,000		1,540
		454 OVERNIGHT TRVL EXP-SPECIAL		20,500		36,000		15,500
		460 SPECIAL EXPENSE		110,280		284,649		174,369
		465 OBLIGATORY COUNTY EXPENSES		236,616		350,656		114,040
		499 OTHER EXPENSES - GENERAL		1,439,283		2,431,283		992,000
		SUBTOTAL FOR OTHR SER&CHR		8,852,497		10,112,623		1,260,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,350			1-	23,350-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	57,800		56,800
		607 MAINT & REP MOTOR VEH EQUIP			1	28,000	1	28,000
		608 MAINT & REP GENERAL	1	44,793	1	3,698		41,095-
		612 OFFICE EQUIPMENT MAINTENANCE	7	27,587	7	38,000		10,413
		613 DATA PROCESSING EQUIPMENT	1	364,258	1	74,000		290,258-
		619 SECURITY SERVICES	1	471,314	1	241,500		229,814-
		622 TEMPORARY SERVICES			1	3,500	1	3,500
		624 CLEANING SERVICES	1		1	17,100		17,100
		633 TRANSPORTATION EXPENDITURES	1	6,165			1-	6,165-
		671 TRAINING PRGM CITY EMPLOYEES	1	13,540			1-	13,540-
		684 PROF SERV COMPUTER SERVICES	1	18,270			1-	18,270-
		686 PROF SERV OTHER		142,295		11,700		130,595-
		SUBTOTAL FOR CNTRCTL SVCS	16	1,112,572	14	475,298	2-	637,274-
		SUBTOTAL FOR BUDGET CODE 0101	16	11,415,647	14	11,612,207	2-	196,560
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				55,000		55,000
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		135,000		190,000		55,000
		SUBTOTAL FOR BUDGET CODE 0308		135,000		190,000		55,000
TOTAL FOR EXECUTIVE MANAGEMENT			16	11,550,647	14	11,802,207	2-	251,560

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	13,427,090	14	13,161,383	2-	265,707-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	623,381	13,427,090	601,172	13,161,383	265,707-
FINANCIAL PLAN SAVINGS				607,500	607,500
APPROPRIATION		13,427,090		13,768,883	341,793

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,582,312		13,402,407	820,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,000		190,000	15,000
FEDERAL - C.D.					
FEDERAL - OTHER		493,302			493,302-
INTRA-CITY SALES		176,476		176,476	
<b>TOTAL</b>		<b>13,427,090</b>		<b>13,768,883</b>	<b>341,793</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	77,877,525	782	74,112,991	3,764,534-
FINANCIAL PLAN SAVINGS	16	1,123,544	31	2,623,544	1,500,000
APPROPRIATION	798	79,001,069	813	76,736,535	2,264,534-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,800,055	75,611,264	811,209
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,440,894	1,125,271	2,315,623-
FEDERAL - C.D.			
FEDERAL - OTHER	760,120		760,120-
INTRA-CITY SALES			

TOTAL 79,001,069 76,736,535 2,264,534-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	623,381	13,427,090	601,172	13,161,383	265,707-
FINANCIAL PLAN SAVINGS				607,500	607,500
APPROPRIATION		13,427,090		13,768,883	341,793

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,582,312		13,402,407	820,095
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		175,000		190,000	15,000
FEDERAL - C.D.		493,302			493,302-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,427,090		13,768,883	341,793
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	77,877,525	782	74,112,991	3,764,534-
FINANCIAL PLAN SAVINGS	16	1,123,544	31	2,623,544	1,500,000
APPROPRIATION	798	79,001,069	813	76,736,535	2,264,534-
OTPS					
TOTALS FOR OPERATING BUDGET		13,427,090		13,161,383	265,707-
FINANCIAL PLAN SAVINGS				607,500	607,500
APPROPRIATION		13,427,090		13,768,883	341,793
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	91,304,615	782	87,274,374	4,030,241-
FINANCIAL PLAN SAVINGS	16	1,123,544	31	3,231,044	2,107,500
APPROPRIATION	798	92,428,159	813	90,505,418	1,922,741-
FUNDING					
CITY		87,382,367		89,013,671	1,631,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,615,894		1,315,271	2,300,623-
FEDERAL - C.D.					
FEDERAL - OTHER		1,253,422			1,253,422-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		92,428,159		90,505,418	1,922,741-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0231 DOVE Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000			25,000-
		SUBTOTAL FOR F/T SALARIED		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 0231		25,000			25,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,920			18,920-
		SUBTOTAL FOR F/T SALARIED		18,920			18,920-
		SUBTOTAL FOR BUDGET CODE 0449		18,920			18,920-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,075			194,075-
		SUBTOTAL FOR F/T SALARIED		194,075			194,075-
		SUBTOTAL FOR BUDGET CODE 0452		194,075			194,075-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,230			111,230-
		SUBTOTAL FOR F/T SALARIED		111,230			111,230-
		SUBTOTAL FOR BUDGET CODE 0625		111,230			111,230-
BUDGET CODE: 2021 JAG 2021							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,695			29,695-
		SUBTOTAL FOR F/T SALARIED		29,695			29,695-
		SUBTOTAL FOR BUDGET CODE 2021		29,695			29,695-
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500			37,500-
		SUBTOTAL FOR F/T SALARIED		37,500			37,500-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3001				37,500			37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,671			92,671-
SUBTOTAL FOR F/T SALARIED				92,671			92,671-
SUBTOTAL FOR BUDGET CODE 3200				92,671			92,671-
BUDGET CODE: 4000 Gun Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4000				50,000			50,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000	
SUBTOTAL FOR F/T SALARIED			61	3,813,000	61	3,813,000	
SUBTOTAL FOR BUDGET CODE 9001			61	3,813,000	61	3,813,000	
TOTAL FOR			61	4,372,091	61	3,813,000	559,091-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	14,535,294	142	14,203,996	331,298-
SUBTOTAL FOR F/T SALARIED			142	14,535,294	142	14,203,996	331,298-
03 UNSALARIED		031 UNSALARIED		130,972		129,539	1,433-
SUBTOTAL FOR UNSALARIED				130,972		129,539	1,433-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0101	142	14,806,266	142	14,473,535	332,731-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,351			325,351-
		SUBTOTAL FOR F/T SALARIED		325,351			325,351-
		SUBTOTAL FOR BUDGET CODE 0220		325,351			325,351-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644			49,644-
		SUBTOTAL FOR F/T SALARIED		49,644			49,644-
		SUBTOTAL FOR BUDGET CODE 0311		49,644			49,644-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-
		SUBTOTAL FOR F/T SALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 9576		150,000			150,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	146	15,461,961	146	14,604,235	857,726-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		207	19,834,052	207	18,417,235		1,416,817-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,834,052	207	18,417,235	1,416,817-
FINANCIAL PLAN SAVINGS			4	1,060,000	1,060,000
APPROPRIATION	207	19,834,052	211	19,477,235	356,817-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,711,292	19,338,561	627,269
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	768,819	138,674	630,145-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-
TOTAL	19,834,052	19,477,235	356,817-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	130,000-130,000	1	130,000	130,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,000- 85,000	1	85,000	85,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500-210,000	72	114,050	8,211,590
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,000- 75,000	3	72,208	216,623
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	45,000- 87,000	91	55,589	5,058,574
56058	COMMUNITY COORDINATOR	52,000- 95,000	15	75,789	1,136,836
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	125,500-125,500	1	125,500	125,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	80,000- 80,000	1	80,000	80,000
10212	REPORTER/ STENOGRAPHER (DA)	78,000-100,000	4	87,750	351,000
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	70,877- 89,632	16	78,293	1,252,695
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-157,000	6	120,312	721,874
TOTAL FOR OBJECT 001			220		18,349,651

POSITION SCHEDULE FOR U/A 001	220	18,349,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-9	-750,668
TOTAL FOR U/A 001	211	17,598,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,894		185,094	153,200
		SUBTOTAL FOR OTHR SER&CHR		31,894		185,094	153,200
		SUBTOTAL FOR BUDGET CODE 0103		31,894		185,094	153,200
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,523			2,523-
		SUBTOTAL FOR OTHR SER&CHR		2,523			2,523-
		SUBTOTAL FOR BUDGET CODE 0449		2,523			2,523-
BUDGET CODE: 0451 NAVAA CVR Week							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,830			2,830-
		SUBTOTAL FOR SUPPLYS&MATL		2,830			2,830-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,040			2,040-
		SUBTOTAL FOR OTHR SER&CHR		2,040			2,040-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		130			130-
		SUBTOTAL FOR FXD MIS CHGS		130			130-
		SUBTOTAL FOR BUDGET CODE 0451		5,000			5,000-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0625 Crimes Against Revenue Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,600				30,600-
		SUBTOTAL FOR OTHR SER&CHR		30,600				30,600-
		SUBTOTAL FOR BUDGET CODE 0625		30,600				30,600-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		222,239				222,239-
		SUBTOTAL FOR OTHR SER&CHR		222,239				222,239-
		SUBTOTAL FOR BUDGET CODE 3200		222,239				222,239-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		325,000				325,000-
		SUBTOTAL FOR OTHR SER&CHR		325,000				325,000-
		SUBTOTAL FOR BUDGET CODE 3300		325,000				325,000-
BUDGET CODE: 3400 SAM GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		70,000				70,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 3400		70,000				70,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		334,000		383,000		49,000
		SUBTOTAL FOR SUPPLYS&MATL		334,000		383,000		49,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,596		36,000		10,404
		402 TELEPHONE & OTHER COMMUNICATNS		32,000				32,000-
		499 OTHER EXPENSES - GENERAL				360,000		360,000
		SUBTOTAL FOR OTHR SER&CHR		57,596		396,000		338,404
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	23,520			1-	23,520-
		613 DATA PROCESSING EQUIPMENT		282,554				282,554-



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	306,074			1-	306,074-
		SUBTOTAL FOR BUDGET CODE 9001	1	697,670		779,000	1-	81,330
		TOTAL FOR	1	1,964,926		1,544,094	1-	420,832-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		21,664				21,664-
		100 SUPPLIES + MATERIALS - GENERAL		170,564	100,634			69,930-
		101 PRINTING SUPPLIES			1,512			1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500
		110 FOOD & FORAGE SUPPLIES		7,184	7,500			316
		117 POSTAGE		25,750	26,750			1,000
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		73,000	60,000			13,000-
		SUBTOTAL FOR SUPPLYS&MATL		299,162	197,896			101,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,082	13,082			
		302 TELECOMMUNICATIONS EQUIPMENT		920	3,420			2,500
		314 OFFICE FURITURE		148,336	100,000			48,336-
		315 OFFICE EQUIPMENT		1,000	1,000			
		319 SECURITY EQUIPMENT			500			500
		332 PURCH DATA PROCESSING EQUIPT		68,060	90,580			22,520
		337 BOOKS-OTHER		57,000	45,500			11,500-
		SUBTOTAL FOR PROPTY&EQUIP		288,398	254,082			34,316-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		29,551	9,559			19,992-
		400 CONTRACTUAL SERVICES-GENERAL		516,820	369,320			147,500-
		402 TELEPHONE & OTHER COMMUNICATNS		180,183	153,783			26,400-
		403 OFFICE SERVICES		5,500	5,500			
		412 RENTALS OF MISC.EQUIP		59,000	75,000			16,000
		414 RENTALS - LAND BLDGS & STRUCTS		320,003	320,299			296
		417 ADVERTISING		2,370	6,000			3,630
	856001	42C HEAT LIGHT & POWER		210,419	228,449			18,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,900	21,000			100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		124,030		68,514		55,516-
		465 OBLIGATORY COUNTY EXPENSES		123,269		93,769		29,500-
		SUBTOTAL FOR OTHR SER&CHR		1,592,145		1,351,193		240,952-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		607 MAINT & REP MOTOR VEH EQUIP	1	8,500	1	20,000		11,500
		608 MAINT & REP GENERAL	1	6,262	1	11,000		4,738
		612 OFFICE EQUIPMENT MAINTENANCE	4	10,600	4	17,500		6,900
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1	35,000	1	40,000		5,000
		624 CLEANING SERVICES	1	4,200			1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	10	64,562	9	95,500	1-	30,938
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,650		1,500		150-
		771 PAYMENTS TO MILITARY AND OTHER		3,000		3,000		
	856001	79D TRAINING CITY EMPLOYEES		3,850				3,850-
		794 TRAINING CITY EMPLOYEES		750		5,000		4,250
		SUBTOTAL FOR FXD MIS CHGS		9,250		9,500		250
		SUBTOTAL FOR BUDGET CODE 0101	10	2,253,517	9	1,908,171	1-	345,346-
		BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0447		100,000				100,000-
		BUDGET CODE: 0501 Family Justice Center						
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 0501		4,088		4,088		
		TOTAL FOR EXECUTIVE MANAGEMENT	10	2,357,605	9	1,912,259	1-	445,346-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	4,322,531	9	3,456,353	2-	866,178-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265,484	4,322,531	238,008	3,456,353	866,178-
FINANCIAL PLAN SAVINGS				993,000	993,000
APPROPRIATION		4,322,531		4,449,353	126,822

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,892,169		4,449,353	557,184
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		203,123			203,123-
FEDERAL - C.D.					
FEDERAL - OTHER		227,239			227,239-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,322,531</b>		<b>4,449,353</b>	<b>126,822</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,834,052	207	18,417,235	1,416,817-
FINANCIAL PLAN SAVINGS			4	1,060,000	1,060,000
APPROPRIATION	207	19,834,052	211	19,477,235	356,817-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,711,292	19,338,561	627,269
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	768,819	138,674	630,145-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-

TOTAL 19,834,052 19,477,235 356,817-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265,484	4,322,531	238,008	3,456,353	866,178-
FINANCIAL PLAN SAVINGS				993,000	993,000
APPROPRIATION		4,322,531		4,449,353	126,822

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,892,169	4,449,353	557,184
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	203,123		203,123-
FEDERAL - C.D.			
FEDERAL - OTHER	227,239		227,239-
INTRA-CITY SALES			

TOTAL 4,322,531 4,449,353 126,822

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	19,834,052	207	18,417,235	1,416,817-
FINANCIAL PLAN SAVINGS			4	1,060,000	1,060,000
APPROPRIATION	207	19,834,052	211	19,477,235	356,817-
OTPS					
TOTALS FOR OPERATING BUDGET		4,322,531		3,456,353	866,178-
FINANCIAL PLAN SAVINGS				993,000	993,000
APPROPRIATION		4,322,531		4,449,353	126,822
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	24,156,583	207	21,873,588	2,282,995-
FINANCIAL PLAN SAVINGS			4	2,053,000	2,053,000
APPROPRIATION	207	24,156,583	211	23,926,588	229,995-
FUNDING					
CITY		22,603,461		23,787,914	1,184,453
OTHER CATEGORICAL		194,075			194,075-
CAPITAL FUNDS - I.F.A.					
STATE		971,942		138,674	833,268-
FEDERAL - C.D.					
FEDERAL - OTHER		349,605			349,605-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		24,156,583		23,926,588	229,995-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21	1,361,000	1,361,000
		SUBTOTAL FOR F/T SALARIED	21		21	1,361,000	1,361,000
		SUBTOTAL FOR BUDGET CODE 9001	21		21	1,361,000	1,361,000
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
TOTAL FOR			21	162,875	21	1,523,875	1,361,000
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	17,227,033	174	18,679,361	1,452,328
		SUBTOTAL FOR F/T SALARIED	174	17,227,033	174	18,679,361	1,452,328
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
		SUBTOTAL FOR OTH SALARIED		5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		106,646			106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000			14,000	
		081 ANNUITY CONTRIBUTIONS		975			975	
		SUBTOTAL FOR FRINGE BENES		14,975			14,975	
		SUBTOTAL FOR BUDGET CODE 0101	174	17,354,505	174		18,806,833	1,452,328
BUDGET CODE: 0108 VIOLENT DRUG GANG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545			13,545	
		SUBTOTAL FOR F/T SALARIED		13,545			13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 0108		13,659			13,659	
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,629	2		207,629	
		SUBTOTAL FOR F/T SALARIED	2	207,629	2		207,629	
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		1			1	
		SUBTOTAL FOR BUDGET CODE 0120	2	207,630	2		207,630	
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014			65,014	
		SUBTOTAL FOR F/T SALARIED		65,014			65,014	
		SUBTOTAL FOR BUDGET CODE 0128		65,014			65,014	
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181			23,181	
		SUBTOTAL FOR F/T SALARIED		23,181			23,181	



ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				23,181		23,181		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,140		65,030		110-
SUBTOTAL FOR F/T SALARIED				65,140		65,030		110-
SUBTOTAL FOR BUDGET CODE 0150				65,140		65,030		110-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	17,729,129	176	19,181,347		1,452,218
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,609	1	74,573		161,036-
SUBTOTAL FOR F/T SALARIED			1	235,609	1	74,573		161,036-
SUBTOTAL FOR BUDGET CODE 0102			1	235,609	1	74,573		161,036-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	235,609	1	74,573		161,036-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,901,355	16	1,186,497		714,858-
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,186,497		714,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	1,909,613	16	1,194,755	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,909,613	16	1,194,755	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,234,042		1,234,042	
SUBTOTAL FOR F/T SALARIED				1,234,042		1,234,042	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,235,043		1,235,043	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,043		1,235,043	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9	763,094	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,333,413	9	763,094	570,319-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,334,526	9	764,207	570,319-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,334,526	9	764,207	570,319-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,975,955	16	1,146,734	829,221-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,146,734	829,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,978,738	16	1,149,517	829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,149,517	829,221-
TOTAL FOR PERSONAL SERVICES			239	24,585,533	239	25,123,317	537,784

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,585,533	239	25,123,317	537,784
FINANCIAL PLAN SAVINGS		3,974	9	798,974	795,000
APPROPRIATION	239	24,589,507	248	25,922,291	1,332,784

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,462,507	24,795,291	1,332,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,589,507	25,922,291	1,332,784

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	166,013-210,000	3	194,929	584,787
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	185,000-185,000	1	185,000	185,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	84	134,775	11,321,118
30851	CHIEF INVESTIGATING ACCOUNTANT	110,000-160,000	5	134,731	673,656
30836	CHIEF RACKETS INVESTIGATOR	165,000-165,000	1	165,000	165,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,611-117,789	8	90,345	722,761
56056	COMMUNITY ASSISTANT	56,655- 58,731	2	57,693	115,386
56057	COMMUNITY ASSOCIATE	45,000- 95,054	40	64,287	2,571,488
56058	COMMUNITY COORDINATOR	79,240-110,000	7	92,115	644,806
10074	COMPUTER OPERATIONS MANAGER	136,249-136,249	1	136,249	136,249
13632	COMPUTER SPECIALIST (SOFTWARE)	137,500-137,500	1	137,500	137,500
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	110,000-157,455	2	133,728	267,455
60801	DIRECTOR OF PUBLIC INFORMATION	182,700-182,700	1	182,700	182,700
30080	PARALEGAL AIDE	50,000-109,996	8	88,078	704,623
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,000- 69,000	2	67,000	134,000
10212	REPORTER/ STENOGRAPHER (DA)	80,439-103,646	4	94,584	378,335
10252	SECRETARY	77,934-104,450	2	91,192	182,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877-102,126	7	79,083	553,584
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	85,170-118,535	6	98,635	591,812
TOTAL FOR OBJECT 001			186		20,463,644

POSITION SCHEDULE FOR U/A 001			186		20,463,644
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		6,821,215
TOTAL FOR U/A 001			248		27,284,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,780				6,780-
		SUBTOTAL FOR SUPPLYS&MATL		6,780				6,780-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-
		427 DATA PROCESSING SERVICES		42,978				42,978-
		432 LEASING OF DATA PROC EQUIP		10,774				10,774-
		460 SPECIAL EXPENSE		412,334				412,334-
		499 OTHER EXPENSES - GENERAL				501,000		501,000
		SUBTOTAL FOR OTHR SER&CHR		478,086		501,000		22,914
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,374				15,374-
		613 DATA PROCESSING EQUIPMENT		760				760-
		SUBTOTAL FOR CNTRCTL SVCS		16,134				16,134-
		SUBTOTAL FOR BUDGET CODE 9001		501,000		501,000		
		TOTAL FOR		501,000		501,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
		100 SUPPLIES + MATERIALS - GENERAL		72,063		52,917		19,146-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18		4,000		3,982
		106 MOTOR VEHICLE FUEL				15,000		15,000
		110 FOOD & FORAGE SUPPLIES		5,799				5,799-
		117 POSTAGE		2,291		13,000		10,709
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		5,329		2,652		2,677-
		SUBTOTAL FOR SUPPLYS&MATL		86,053		90,122		4,069
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,413		3,000		12,413-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
		314 OFFICE FURITURE		17,158		10,000		7,158-
		315 OFFICE EQUIPMENT		4,640		14,000		9,360

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		43,468				43,468-
		337 BOOKS-OTHER		183,327		23,000		160,327-
		338 LIBRARY BOOKS		1,923		15,000		13,077
		SUBTOTAL FOR PROPTY&EQUIP		265,929		72,000		193,929-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400 CONTRACTUAL SERVICES-GENERAL		69,139		6,908		62,231-
		402 TELEPHONE & OTHER COMMUNICATNS		42,172		45,751		3,579
		403 OFFICE SERVICES		7,863		6,378		1,485-
		412 RENTALS OF MISC.EQUIP		3,387		6,000		2,613
		427 DATA PROCESSING SERVICES		117,077		15,000		102,077-
		431 LEASING OF MISC EQUIP				3,000		3,000
		432 LEASING OF DATA PROC EQUIP		37,667				37,667-
		451 NON OVERNIGHT TRVL EXP-GENERAL		82		4,000		3,918
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,564		3,000		11,564-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,450				5,450-
		460 SPECIAL EXPENSE		404,705		77,477		327,228-
		465 OBLIGATORY COUNTY EXPENSES		9,347		55,368		46,021
		499 OTHER EXPENSES - GENERAL				569,335		569,335
		SUBTOTAL FOR OTHR SER&CHR		713,457		794,221		80,764
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,843	1	10,500		5,343-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	29,034	1	13,500		15,534-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,442	1	12,000		2,558
		613 DATA PROCESSING EQUIPMENT	1	1,570	1	5,000		3,430
		615 PRINTING CONTRACTS	1	13,017	1	6,000		7,017-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	307			1-	307-
		SUBTOTAL FOR CNTRCTL SVCS	6	69,213	8	102,326	2	33,113
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0101	6	1,136,652	8	1,058,669	2	77,983-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	1,136,652	8	1,058,669	2	77,983-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	1,637,652	8	1,559,669	2	77,983-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,637,652	2,557	1,559,669	77,983-
FINANCIAL PLAN SAVINGS		500,000		1,350,000	850,000
APPROPRIATION		2,137,652		2,909,669	772,017

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,137,652		2,909,669	772,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	2,137,652	2,909,669	772,017
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,585,533	239	25,123,317	537,784
FINANCIAL PLAN SAVINGS		3,974	9	798,974	795,000
APPROPRIATION	239	24,589,507	248	25,922,291	1,332,784

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,462,507	24,795,291	1,332,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,589,507 25,922,291 1,332,784

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,637,652	2,557	1,559,669	77,983-
FINANCIAL PLAN SAVINGS		500,000		1,350,000	850,000
APPROPRIATION		2,137,652		2,909,669	772,017

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,137,652	2,909,669	772,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,137,652 2,909,669 772,017

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	24,585,533	239	25,123,317	537,784
FINANCIAL PLAN SAVINGS		3,974	9	798,974	795,000
APPROPRIATION	239	24,589,507	248	25,922,291	1,332,784
OTPS					
TOTALS FOR OPERATING BUDGET		1,637,652		1,559,669	77,983-
FINANCIAL PLAN SAVINGS		500,000		1,350,000	850,000
APPROPRIATION		2,137,652		2,909,669	772,017
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,223,185	239	26,682,986	459,801
FINANCIAL PLAN SAVINGS		503,974	9	2,148,974	1,645,000
APPROPRIATION	239	26,727,159	248	28,831,960	2,104,801
FUNDING					
CITY		25,600,159		27,704,960	2,104,801
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,727,159		28,831,960	2,104,801

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	825,727	13	873,606	47,879
		SUBTOTAL FOR F/T SALARIED	13	825,727	13	873,606	47,879
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	833,177	13	881,056	47,879
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	833,177	13	881,056	47,879
-----							
		TOTAL FOR PERSONAL SERVICES	13	833,177	13	881,056	47,879

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	833,177	13	881,056	47,879
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	895,264	13	943,143	47,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	895,264	943,143	47,879
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	895,264	943,143	47,879

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,220- 69,220	1	69,220	69,220
40526	BOOKKEEPER	41,000- 41,000	1	41,000	41,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,418- 49,676	3	48,923	146,770
10142	DECEDENT PROPERTY AGENT	51,079- 54,146	4	52,324	209,294
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,462- 69,462	1	69,462	69,462
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		852,096

POSITION SCHEDULE FOR U/A 001			12		852,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		71,008
TOTAL FOR U/A 001			13		923,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
			100 SUPPLIES + MATERIALS - GENERAL		5,596	5,596		
			SUBTOTAL FOR SUPPLYS&MATL		5,896	5,596		300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,350	2,690		12,660-
			338 LIBRARY BOOKS			2,050		2,050
			SUBTOTAL FOR PROPTY&EQUIP		15,350	4,740		10,610-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		79,276	79,276		
			400 CONTRACTUAL SERVICES-GENERAL		14,998	4,894		10,104-
			403 OFFICE SERVICES		1,039	6,316		5,277
		069001	41D RENTALS - LAND BLDGS & STRUCTS		140,100			140,100-
			414 RENTALS - LAND BLDGS & STRUCTS		55,946	166,046		110,100
		856001	42C HEAT LIGHT & POWER		16,366			16,366-
			432 LEASING OF DATA PROC EQUIP		4,605	1,472		3,133-
			SUBTOTAL FOR OTHR SER&CHR		312,330	258,004		54,326-
			SUBTOTAL FOR BUDGET CODE 1000		333,576	268,340		65,236-
			TOTAL FOR PUBLIC ADMINISTRATOR-NY		333,576	268,340		65,236-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		333,576	268,340		65,236-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,042	333,576	79,276	268,340	65,236-
FINANCIAL PLAN SAVINGS		25,616		44,486	18,870
APPROPRIATION		359,192		312,826	46,366-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	359,192	312,826	46,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	359,192	312,826	46,366-
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	833,177	13	881,056	47,879
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	895,264	13	943,143	47,879

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	895,264	943,143	47,879
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 895,264 943,143 47,879

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,042	333,576	79,276	268,340	65,236-
FINANCIAL PLAN SAVINGS		25,616		44,486	18,870
APPROPRIATION		359,192		312,826	46,366-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	359,192	312,826	46,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 359,192 312,826 46,366-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	833,177	13	881,056	47,879
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	895,264	13	943,143	47,879
OTPS					
TOTALS FOR OPERATING BUDGET		333,576		268,340	65,236-
FINANCIAL PLAN SAVINGS		25,616		44,486	18,870
APPROPRIATION		359,192		312,826	46,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,166,753	13	1,149,396	17,357-
FINANCIAL PLAN SAVINGS		87,703		106,573	18,870
APPROPRIATION	13	1,254,456	13	1,255,969	1,513
FUNDING					
CITY		1,254,456		1,255,969	1,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,254,456		1,255,969	1,513

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	650,815	8	656,216	5,401
		SUBTOTAL FOR F/T SALARIED	8	650,815	8	656,216	5,401
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	652,114	8	657,515	5,401
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	652,114	8	657,515	5,401
-----							
		TOTAL FOR PERSONAL SERVICES	8	652,114	8	657,515	5,401

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	652,114	8	657,515	5,401
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	704,162	8	709,563	5,401

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	704,162	709,563	5,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	704,162	709,563	5,401

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,000- 51,000	4	46,354	185,416
56058	COMMUNITY COORDINATOR	83,981- 83,981	1	83,981	83,981
10142	DECEDENT PROPERTY AGENT	56,556- 56,556	1	56,556	56,556
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			7		515,763
-----					
POSITION SCHEDULE FOR U/A 001			7		515,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		73,680
TOTAL FOR U/A 001			8		589,443
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR	SER&CHR		44,174		27,174		17,000-
		400	CONTRACTUAL SERVICES-GENERAL					
		856001	42C HEAT LIGHT & POWER		24,555		14,153	10,402-
			499 OTHER EXPENSES - GENERAL		2,239		15,000	12,761
			SUBTOTAL FOR OTHR SER&CHR		70,968		56,327	14,641-
			SUBTOTAL FOR BUDGET CODE 1000		70,968		56,327	14,641-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		70,968		56,327	14,641-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		70,968		56,327	14,641-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,555	70,968	14,153	56,327	14,641-
FINANCIAL PLAN SAVINGS		86		2,325	2,239
APPROPRIATION		71,054		58,652	12,402-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,054	58,652	12,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	71,054	58,652	12,402-
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ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	652,114	8	657,515	5,401
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	704,162	8	709,563	5,401

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	704,162	709,563	5,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 704,162 709,563 5,401

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,555	70,968	14,153	56,327	14,641-
FINANCIAL PLAN SAVINGS		86		2,325	2,239
APPROPRIATION		71,054		58,652	12,402-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,054	58,652	12,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 71,054 58,652 12,402-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	652,114	8	657,515	5,401
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	704,162	8	709,563	5,401
OTPS					
TOTALS FOR OPERATING BUDGET		70,968		56,327	14,641-
FINANCIAL PLAN SAVINGS		86		2,325	2,239
APPROPRIATION		71,054		58,652	12,402-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	723,082	8	713,842	9,240-
FINANCIAL PLAN SAVINGS		52,134		54,373	2,239
APPROPRIATION	8	775,216	8	768,215	7,001-
FUNDING					
CITY		775,216		768,215	7,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		775,216		768,215	7,001-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	963,156	13	848,749	114,407-
		SUBTOTAL FOR F/T SALARIED	13	963,156	13	848,749	114,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	966,614	13	852,207	114,407-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	966,614	13	852,207	114,407-
		TOTAL FOR PERSONAL SERVICES	13	966,614	13	852,207	114,407-

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	966,614	13	852,207	114,407-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	1,022,246	13	907,839	114,407-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,022,246	907,839	114,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,022,246	907,839	114,407-

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,000- 41,050	3	41,017	123,050
56057	COMMUNITY ASSOCIATE	41,000- 44,083	3	42,189	126,566
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	57,705- 58,125	2	57,915	115,830
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	188,784-188,784	1	188,784	188,784
	TOTAL FOR OBJECT 001		12		803,981

POSITION SCHEDULE FOR U/A 001			12		803,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,998
TOTAL FOR U/A 001			13		870,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
	SUBTOTAL FOR SUPPLYS&MATL			4,050		4,050	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
	856001	42C HEAT LIGHT & POWER		12,268		14,960	2,692
		499 OTHER EXPENSES - GENERAL		5,904		5,712	192-
	SUBTOTAL FOR OTHR SER&CHR			36,172		38,672	2,500
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
	SUBTOTAL FOR CNTRCTL SVCS		2	15,124	2	15,124	
	SUBTOTAL FOR BUDGET CODE 1000		2	55,346	2	57,846	2,500
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		2	55,346	2	57,846	2,500
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	55,346	2	57,846	2,500



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,268	55,346	14,960	57,846	2,500
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,621		60,121	2,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,621		60,121	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,621</b>		<b>60,121</b>	<b>2,500</b>

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	966,614	13	852,207	114,407-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	1,022,246	13	907,839	114,407-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,022,246	907,839	114,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,022,246 907,839 114,407-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,268	55,346	14,960	57,846	2,500
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,621		60,121	2,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,621	60,121	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,621 60,121 2,500

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	966,614	13	852,207	114,407-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	1,022,246	13	907,839	114,407-
OTPS					
TOTALS FOR OPERATING BUDGET		55,346		57,846	2,500
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,621		60,121	2,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,021,960	13	910,053	111,907-
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	1,079,867	13	967,960	111,907-
FUNDING					
CITY		1,079,867		967,960	111,907-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,079,867		967,960	111,907-

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,809	8	636,391	25,582
		SUBTOTAL FOR F/T SALARIED	8	610,809	8	636,391	25,582
		SUBTOTAL FOR BUDGET CODE 1000	8	610,809	8	636,391	25,582
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	610,809	8	636,391	25,582
		TOTAL FOR PERSONAL SERVICES	8	610,809	8	636,391	25,582

ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,809	8	636,391	25,582
FINANCIAL PLAN SAVINGS		32,541		48,041	15,500
APPROPRIATION	8	643,350	8	684,432	41,082

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	643,350	684,432	41,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	643,350	684,432	41,082

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	55,000- 55,000	4	55,000	220,000
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	48,940- 48,940	1	48,940	48,940
TOTAL FOR OBJECT 001			7		585,290
-----					
POSITION SCHEDULE FOR U/A 001			7		585,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		83,613
TOTAL FOR U/A 001			8		668,903
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196		196	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196		196	
40		OTHR SER&CHR		30,500		15,000	15,500-
		400 CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		517		517	
		SUBTOTAL FOR OTHR SER&CHR		31,017		15,517	15,500-
		SUBTOTAL FOR BUDGET CODE 1000		31,213		15,713	15,500-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		31,213		15,713	15,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		31,213		15,713	15,500-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,213		15,713	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,213		15,713	15,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,213		15,713	15,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,213		15,713	15,500-

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,809	8	636,391	25,582
FINANCIAL PLAN SAVINGS		32,541		48,041	15,500
APPROPRIATION	8	643,350	8	684,432	41,082

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	643,350	684,432	41,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 643,350 684,432 41,082

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,213		15,713	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,213		15,713	15,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,213	15,713	15,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 31,213 15,713 15,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	610,809	8	636,391	25,582
FINANCIAL PLAN SAVINGS		32,541		48,041	15,500
APPROPRIATION	8	643,350	8	684,432	41,082
OTPS					
TOTALS FOR OPERATING BUDGET		31,213		15,713	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,213		15,713	15,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	642,022	8	652,104	10,082
FINANCIAL PLAN SAVINGS		32,541		48,041	15,500
APPROPRIATION	8	674,563	8	700,145	25,582
FUNDING					
CITY		674,563		700,145	25,582
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		674,563		700,145	25,582

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,488	5	485,798	690-
		SUBTOTAL FOR F/T SALARIED	5	486,488	5	485,798	690-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	488,268	5	487,578	690-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	488,268	5	487,578	690-
		TOTAL FOR PERSONAL SERVICES	5	488,268	5	487,578	690-

ADOPTED BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	488,268	5	487,578	690-
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	548,687	5	547,997	690-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	548,687	547,997	690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>548,687</b>	<b>547,997</b>	<b>690-</b>

ADOPTED BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
TOTAL FOR OBJECT 001			5		540,269
-----					
POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

ADOPTED BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-06/30/23		ADOPTED BUDGET FY24					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,756		3,756	1,000		
		117	POSTAGE		806		1,606	800		
	SUBTOTAL FOR SUPPLYS&MATL			3,562		5,362	1,800			
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		725		1,450	725		
	SUBTOTAL FOR PROPTY&EQUIP			725		1,450	725			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,500			9,500-		
		402	TELEPHONE & OTHER COMMUNICATNS		7,407		11,007	3,600		
		403	OFFICE SERVICES		2,460		2,460			
	856001	42C	HEAT LIGHT & POWER		8,181		9,704	1,523		
		499	OTHER EXPENSES - GENERAL		502		8,688	8,186		
	SUBTOTAL FOR OTHR SER&CHR			28,050		31,859	3,809			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,000			30,000-		
	SUBTOTAL FOR CNTRCTL SVCS			1	30,000			1-	30,000-	
	SUBTOTAL FOR BUDGET CODE 1000			1	62,337		38,671	1-	23,666-	
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND					1	62,337		38,671	1-	23,666-
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	62,337		38,671	1-	23,666-



ADOPTED BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,181	62,337	9,704	38,671	23,666
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		62,337		69,985	7,648

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,337	69,985	7,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,337	69,985	7,648

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	488,268	5	487,578	690-
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	548,687	5	547,997	690-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	548,687	547,997	690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 548,687 547,997 690-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,181	62,337	9,704	38,671	23,666-
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		62,337		69,985	7,648

FUNDING SUMMARY

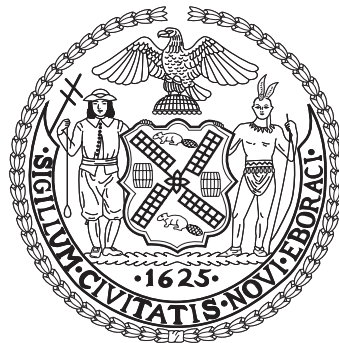
	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,337	69,985	7,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 62,337 69,985 7,648

PS MEMO AMOUNTS

ADOPTED BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY23 - 06/30/23		ADOPTED BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	488,268	5	487,578	690-
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	548,687	5	547,997	690-
OTPS					
TOTALS FOR OPERATING BUDGET		62,337		38,671	23,666-
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		62,337		69,985	7,648
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	550,605	5	526,249	24,356-
FINANCIAL PLAN SAVINGS		60,419		91,733	31,314
APPROPRIATION	5	611,024	5	617,982	6,958
FUNDING					
CITY		611,024		617,982	6,958
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		611,024		617,982	6,958



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
ADOPTED REVENUE BUDGET**

**FOR  
FISCAL YEAR 2024**

ADOPTED BUDGET - FY24  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	Real Property Tax 1st Quarter	00460	EDUCATION SERVICES/FEES
00002	Real Property Tax 2nd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00003	Real Property Tax 3rd Quarter	00470	OTHER SERVICES AND FEES
00004	Real Property Tax 4th Quarter	00472	PARKING METER REVENUES
00021	REAL ESTATE TAX REFUNDS	00476	ADMINISTRATIVE SERV TO PUBLIC
00026	STATE AID SCHOOL TAX RELIEF	00482	COMMISSARY FUNDS
00033	INTEREST ON TAX RECEIVABLE	00521	REIMBURSEMENT FROM WATER BOARD
00034	REAL PROPERTY TAX LIEN SALES	00573	AUTO FUEL SUPPLIES
00049	ACCRUED REAL ESTATE TAX REVENUE	00574	AUTO, SUPPLIES AND MATERIALS
00050	GENERAL SALES TAX	00576	STOREHOUSE SALES
00070	CIGARETTE TAX	00578	GAS AND ELECTRIC
00073	COMMERCIAL MOTOR VEHICLE TAX	00579	TELEPHONE
00075	Cannabis Tax	00583	DATA PROCESSING
00077	MORTGAGE TAX	00588	SANITATION SERVICES/FEES
00079	AUTO USE TAX	00589	HEALTH SERVICES/FEES
00090	PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00591	CULTURE-RECREATION SERVICE/FEE
00093	GENERAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00104	Pass Through Entity Tax	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00117	Medical Marijuana Excise Tax	00755	RENTALS: YANKEE STADIUM
00121	OFF TRACK BETTING - SURTAX	00756	RENTALS: Citi Field
00122	CONVEYANCE OF REAL PROPERTY TX	00760	RENTALS: OTHER
00124	BEER + LIQUOR EXCISE TAX	00815	SALES OF IN REM PROPERTY
00125	TAXI MEDALION TRANSFER TAX	00820	SALES OF CITY REAL PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00822	MINOR SALES
00130	PEN & INT-GEN PROP TAX	00846	AWARDS FROM LITIGATION
00134	REFUNDS ON PEN & INT-OTHER TAX	00847	E-911 SURCHARGES
00135	TAX AUDIT REVENUE	00848	WIRELESS /CELL PHONE SURCHARGES
00200	LICENSES - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00201	MARRIAGE LICENSES	00859	SUNDRIES
00250	PERMITS - GENERAL	00887	DAYCARE & SENIOR CENTERS
00251	CONSTRUCTION PERMITS	00923	EMERGENCY SHELTER GRANTS PROGRAM
00304	DUMPING PRIVILEGES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00320	FRANCHISES - OTHER	00937	CDBG-Disaster Recovery
00325	PRIVILEGES - OTHER	00938	National Disaster Resilience Competition
00410	HIGHWAYS & STREET SERVICE/FEES	01203	SECT 17 RENTAL REHABILITATION
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
00450	CULTURE-RECREATION SERVICE/FEE	01234	LEAD HAZARD REDUCTION DEMONSTRATION GT

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01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03002	CHILD AND ADULT CARE FOOD PROGRAM	04244	URBAN AREAS SECURITY INITIATIVE
03005	COOPERATIVE FORESTRY ASSISTANCE	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03008	State Admin Match Grants/ Supplemental N	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03064	Marine Debris Program	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03065	Congressionally Identified Awards and Pr	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03066	Economic Adjustment Assistance	04261	JUSTICE ASSISTANCE GRANT FUNDS
03100	PROCUREMENT TECHNICAL ASSISTANCE	04264	Forensic DNA Backlog Reduction Program
03140	Save Americas's Treasures	04265	SERVICES FOR TRAFFICKING VICTIMS
03203	BUILD AMERICA BONDS REIMBURSEMENT	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03204	Asset Forfeitures	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03206	Emergency Rental Assistance Program	04278	Economic High-Tech & Cyber Crime Prevent
03207	Coronavirus State and Local Fiscal Recov	04281	Crime Victim Assistance
03208	Social Impact Partnerships to Pay for Re	04283	Equitable Sharing Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04289	Smart Prosecution Initiative
03264	HAZARD MITIGATION GRANT	04294	National Sexual Assault Kit Initiative
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04296	Comprehensive Opioid Abuse Site-Based Pr
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04297	Coronavirus Emergency Supplemental Fundi
03269	PRE-DISASTER MITIGATION	04298	Children of Incarcerated Parents
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04299	Congressionally Recommended
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04300	Forensics Training and Technical Assista
03274	FEMA REIMBURSEMENT	04302	Missing Alzheimer's Disease Patient Assi
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04303	Prosecuting Cold Cases Using DNAe Patien
03277	HOMELAND SECURITY BIOWATCH PGM	05935	Federal Transit Grants
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	05991	INTERMODAL SURFACE TRANSPORT
03279	SECURING THE CITIES	06002	TRAFFIC INJURY PREVENTION
03280	PORT SECURITY	06013	FEDERAL TRANSIT FORMULA GRANTS
03281	RAIL AND TRANSIT SECURITY	06014	HIGHWAY PLANNING AND CONSTRUCTION
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06018	Enhanced Mobility of Seniors and Individ
03287	Cooperating Technical Partners	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03302	FEMA Sandy C Roads and Bridges	06910	NEW FREEDOM PROGRAM
03304	FEMA Sandy E Buildings and Equipment	06911	National Infrastructure Investments
03305	FEMA Sandy F Utilities	06915	Public Transportation Emergency Relief P
03306	FEMA Sandy G Parks, Recreational Facilit	06916	Technical Assistance Grants
03308	FEMA Direct Administrative Cost	07000	Veteran Affairs Homeless Providers and P
03314	FEMA PA COVID-19 Emergency Protective Me	07906	LEAD POISON CONTROL GRANT
03315	Flood Mitigation Assistance	07920	IMMUNIZATION PROGRAM
03316	Asylum Support	07921	VENEREAL DISEASE CONTROL
03676	National Historical Publications and Rec	07923	TUBERCULOSIS CONTROL PROGRAM
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07935	AIDS PREVENTION SURVEILLANCE
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07944	FEDERAL CSS
04017	UNITED NATIONS + CONSULATE	07949	INJURY PREVENTION PROGRAM
04028	ENFORCEMENT OVERTIME DRUG	07951	MCKINNEY HOMELESS BLOCK GRANT
04166	COPS UNIVERSAL HIRING	07953	CASE MANAGEMENT SERVICES PHCP
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07955	CHILDHOOD LEAD SCREENING PREV
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07958	AIDS HIV SURVEILLANCE
04188	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	07959	RYAN WHITE HIV EMERGCY RELIEF
04197	STATE CRIMINAL ALIENS ASSISTAN	07966	NEW YORK NEW YORK PATH
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07968	DAY CARE INSPECTIONS

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07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07977	CHILDHOOD INJURY PREVENTION	12509	TITLE 3D HEALTH PROMOTION
07981	CHILDREN FAMILY COMMUNITY SUP	12517	TITLE E - CAREGIVER SUPPORT
07998	SAFE MOTHERHOOD & INFANT HEALTH	13013	MAMMOGRAPHY QUALITY STANDARDS
08006	HEALTHY START INITIATIVE	13016	Supplemental Security Income
09390	URBAN WETLAND EVALUATION PROGRAM	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09402	Long Island Sound Program	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13040	Epidemiology and Laboratory Capacity for
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13043	Adult Viral Hepatitis Prevention and Con
11906	TANF - ADMINISTRATIVE EXPENSES	13047	Capacity Building Assistance (CBA) for H
11908	TITLE III, PART C: NUTRITION SERVICES	13048	Activities to Support State, Tribal, Loc
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13049	Public Health Preparedness and Response
11910	FOSTER GRANDPARENT GRANT	13050	Prevention & Management of Diabetes, Hea
11914	TANF - FRINGE BENEFITS	13052	Elder Abuse Prevention Intervention Proj
11919	MEDICAL ASSISTANCE PROGRAM	13053	National Institute of Environmental Heal
11921	TITLE V NCOA EMPLOYMENT PROG.	13055	Research for Heart, Lung, Blood Diseases
11922	TITLE V SEN COM SER EMP PROGM.	13056	HIV Demo, Research, and Education Projec
11930	Nutrition Services Incentive Program	13058	SPNS - Minority HIV/AIDS Fund
11950	SUPPORTIVE HOUSING PROGRAM	13900	TRIO: STUDENT SUPPORT SERVICES
11954	PROMOTING SAFE AND STABLE FAMILIES	13901	SCHOOL LUNCH
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13902	FREE & REDUCED PRICE LUNCH
11958	TANF--EMERGENCY ASSISTANCE	13905	VOCATIONAL EDUCATION
11959	FOSTER CARE TITLE IV-E	13907	SCHOOL BREAKFAST PROGRAM
11960	TITLE IV-E - PROTECTIVE SERVICES	13912	ECIA TITLE I
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13914	SPECIAL GRANTS MISC
11962	ADOPTION ASSISTANCE	13915	E H A PART-B
11963	INDEPENDENT LIVING	13916	IMPACT AID
11966	CHILD CARE & DEVEL.BLOCK GRANT	13918	SCHOOL LUNCH-PRISONS
11967	TITLE XX SOC.SERV.BLOCK GRANT	13919	Summer Food Service Program for Children
11968	TEMP.ASST NEEDY FAMILY 100%FED	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11969	FOOD STAMP EMPLOY.& TRAINING	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11971	FOOD STAMPS	13927	MAGNET SCHOOL MONEY-FEDERAL F
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11979	EMERGENCY INCOME MAINTANCE ADM	13939	COMMUNITY LEARNING CENTERS
11980	MEDICAL ASSISTANCE PROGRAM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11981	CHILD SUPPORT ADMINISTRATION	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14704	EARLY INTERVENTION RESPITE
11983	TRAINING	14719	Student Support and Academic Enrichment
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	14720	Education Stabilization Fund
11985	TANF EMPLOYMENT ADMINISTRATION	15602	AGING TITLE IV & II DESCRETIONARY PGM
11986	FOOD STAMP ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11987	SPECIAL PROJECTS	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11988	TANF-SAFETY NET	15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15622	Hospital Preparedness Program (HPP) and
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15625	Drug Abuse and Addiction Research Progra
11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE	15626	Diabetes, Digestive, and Kidney Diseases
11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	15637	Mental Health Research Grants



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15639	Community Programs to Improve Minority H	23953	CHAPTER 620 MENTAL RETARDATION
15645	Guardianship Assistance	23971	Health Care and Mental Hygiene Worker
15647	SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15648	Non-SEFA Federal Contracts-Health	23975	NYS-NYC LEAD POISONING
15649	CSELS Partnership: Strengthening Public	23976	EARLY INTERVENTION SERVICES
15652	Strengthening Public Health Systems and	23980	PUBLIC HEALTH PRIORITIES
15653	Evidence-Based Falls Prevention Programs	23981	YOUTH TOBACCO ENFORCEMENT
15654	Preventing Maternal Deaths: Supporting M	23984	HIV PARTNER NOTIFICATION
15656	Ending the HIV Epidemic: A Plan for Amer	23988	HIV EDUCATION & PREVENTION
15657	Maternal, Infant, and Early Childhood Ho	23990	ENHANCED DRINKING WATER PROTECTION
15702	AMERICORPS PROJECT	23995	MH CLINICAL INFRASTRUCTURE
15705	AmeriCorps Senior Demonstration Program	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
15901	HEAD START GRANT	23998	SUPPORTED HOUSING 50M PROGRAM
15905	COMMUNITY SERVICE BLOCK GRANT	24201	INTENSIVE CASE MANAGEMENT
16053	UMTA MASS TRANSIT STUDIES	24203	MENTAL H ALT TO INCARCERATION
16149	WORKFORCE INVESTMENT ACT - ADULT	24204	SUPPORTED HOUSING SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	24205	PEER SUPPORT STATE AID
16151	W.I.A. IN SCHOOL YOUTH	24206	NYS- NY C INITIATIVE
16152	W.I.A. DISLOCATED WORKERS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24209	COMMUNITY M HEALTH REINVEST
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24210	CHILDREN FAMILY SUPPORT STATE
16162	W.I.A. National Emergency	24211	COORDINATED CHILDREN SERV ST
19927	ALTERNATIVES TO INCARCERATION	24216	THERAPEUTIC NURSERY
19929	FORFEITURE LAW ENFORCEMENT	24218	MENTALLY ILL CHEMICAL ABUSERS
19930	CRIMES AGAINST REVENUES	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19935	ENFORCEMENT OF NAVIGATION LAWS	24221	STATE AID FOR C.O.L.A.
19942	STATE AID TO DEPT OF PROBATION	24226	MEDICATION GRANT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24247	STATE-AID RESPITE + RECREATION
19967	STATE AID-TRANSPORT. OF PRISON	25902	HOME RELIEF AID
19991	CRIME VICTIMS COMPENSATION BD.	25910	DAY CARE SERVICES
19992	CRIME VICTIMS PROGRAM	25913	STATE DOSS FRINGE BENEFITS
21604	JUVENILE INTENSIVE SUPERVISION	25922	FOSTER GRANDPARENTS PGM STATE
21912	CONSOLIDATED HIWAY IMPROVEMENT	25925	COMMUNITY SERVICES FOR AGING
21949	TRANSPORTATION IMPROVEMENT	25926	SUPPLE.NUTRITION ASSIST. PROG.
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25927	EXPANDED IN-HOMES SERVICES
21951	ARTERIAL MAINTENANCE	25933	CONGREGATE SERVICES INITIATIVE
21958	HIGHWAY SAFETY	26001	Safe Harbour for Exploited Children
23801	HIGHWAY EMERGENCY LOCAL PATROL	26003	SHELTERS
23900	MEDICAID-HEALTH & MEDICAL CARE	26009	ADULT SHELTER CAP
23902	SCHOOL PROGRAM GRANT	26063	FOSTER CARE BLOCK GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26065	PROTECTIVE SERVICES
23911	ENVIRONMENTAL CONSERVATION	26066	ADOPTION
23929	CRIMINAL JUSTICE COORD. GRANT	26069	TEMP ASSIST FOR NEEDY FAMILIES
23947	EMERGENCY MED TECH TRAINING	26071	SAFETY-NET
23948	COMMUNITY SUPPORT SYSTEM	26072	WORK NOW
23949	STATE AID MENTAL HEALTH	26075	100% STATE
23950	STATE AID MENTAL RETARDATION	26076	ADMINISTRATION
23951	STATE AID ALCOHOLISM	26079	EMERGENCY ASSIST FOR ADULT
23952	OUTPATIENT STATE AID	26081	WELFARE TO WORK

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26085	TRAINING	29854	AID TO LAW ENFORCEMENT
26087	MEDICAL ASSISTANCE ADMINISTRAT	29856	AID TO PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29857	SPECIAL NARCOTICS PROSECUTION
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29870	GUN INTERDICTION PROGRAM
27906	SPECIAL GRANTS-MISCELLANEOUS	29873	MOTOR VEHICLE THEFT INSU FRAUD
27907	P.S. AID/TEXTBOOKS	29903	STATE AID FOR YOUTH SERVICES
27909	STATE AID-COMMUNITY COLLEGES	29911	State Operating Assistance Ferry
27911	P.S. AID&TRANSPORT/NET SUPPORT	29914	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29916	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29918	PARTIAL REIMB. D.A.'S SALARY
27920	BUILDING AID	29919	State Operating Assistance Bus
27921	TRANSPORTATION AID	29927	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29928	PARTIAL REIMB. D.A.'S SALARY
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30003	OFFICER INDUCTION TRAINING SCH
29261	SOFTWARE AID	30005	Communications Improvement
29262	HARDWARE AID	30008	GASOLINE INSPECTIONS
29271	COMMUNITY COLLEGE CHILD CARE	30264	N Y S LOCAL WATERFRONT REVITAL
29275	LIBRARY MATERIALS	30400	STOP DRIVING WHILE INTOXICATED
29280	EDUCATION RELATED SUPPORT SVCS	30402	BUCKLE UP NEW YORK PROGRAM
29290	HIGH COST EXCESS COST AID	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29292	CHAPTER 721 REIMBURSEMENT C	30477	PARKS RECREATION AND CONSERVATION
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30553	INDIGENT LEGAL SERVICES FUND
29299	PRESERVATION LIBRARY RESEARCH	30555	STATE EMERGENCY AID
29303	STATE AID FOR ASSESSMENTS	30800	NYC VETERANS SERVICE AGENCY
29310	SCHOOL TO CAREER PROGRAM	30850	NON-SECURE DETENTION SERVICES
29312	NYS LIBRARY GRANT	30851	SECURE DETENTION SERVICES
29350	COMMUNITY COLLEGE RENTS	30855	TRANSITIONAL INDEPENDENT LIVIN
29355	COLLEGE DISCOVERY PROGRAM	30860	STATE CAPITAL REIMBURSEMENT
29356	TEACHER CENTER PROGRAM	30901	NATURAL HERITAGE TRUST #1
29358	FOUNDATION AID	30906	LOCAL GOVERNMENT RECORDS MGMT
29359	EDUCATION GRANTS	30907	ELECTION FUNDING
29603	STATE BREAKFAST REIMBURSEMENT	30953	EMERGENCY MEDICAL SERVICES PGM
29605	SCA BASED BUILDING AID	30955	911 GRANT
29606	BUILDING AID FOR LEASES	31601	COURT OPERATION + MAINTENANCE
29614	Universal Pre-Kindergarten	31602	COURT INTEREST REIMBURSEMENT
29615	EDUCATION TECHNOLOGY INCENTIVE	31603	STATE APPELLATE COURTS
29617	PRE-KINDERGARTEN ADMIN COST	31604	TENANT WORK
29621	TEACHERS OF TOMORROW	31902	MUNICIPAL LABOR COMM.REIMBURSE
29624	DEAF AND BLIND REIMBURSEMENT	31907	MANAGEMENT WELFARE FUND
29627	ACADEMIC IMPROVEMENT	31910	OMLR DEFERRED COMPENSATION
29801	NYS ENERGY CONSERVATION PROGRAM	31914	ASSET FORFEITURE-PRIVATE
29853	AID TO CRIME LABS	31919	COLLEGE WORK STUDY PRIVATE FND

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31920	OMLR FLEXIBLE SPENDING PLAN	44999	NYC Build It Back Home Repair Program
31924	WATER AUTHORITY GRANT	50000	SECTION 8 ADMIN FEES - VOUCHER
31934	TRANSITIONAL FINANCE AUTHORITY	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31938	HEALTH BENEFITS REIMBURSEMENT	50002	Continuum of Care - Shelter Plus Care
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	50007	Continuum of Care Program
37941	HEALTH RESEARCH	50008	Family Self-Sufficiency Program
37949	AMERICAN CANCER SOCIETY	50009	Mainstream Vouchers
37951	HHC - REIMBURSEMENT	50011	Emergency Housing Vouchers
37952	MEDICARE HEALTH CLINICS	55013	OTHER STATE ACTIONS
41900	PRIVATE GRANTS	55021	PRIOR YEAR REIMBURSEMENT
41905	CONSTRUCTION AUTHORITY	55037	Coronavirus Aid, Relief and Economic Sec
41911	NON RESIDENT PUPIL TUITION	56001	INTEREST INCOME - OTHER
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	56002	INTEREST INCOME- SALES TAX
43900	PRIVATE GRANTS	56003	INTEREST-DEBT SERVICE FUND
43901	CORP. PUBLIC BROADCASTING	57000	REIMBURSEMENT-OVERHEAD COSTS
43929	GUIDE-A-RIDE PROGRAM	60000	RESERVE FED & STATE DISALLOWANCES
43934	SPECIAL ASSISTANCE PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
43942	MUNICIPAL ARCHIVES REFERENCE	80641	CAPITAL FUNDS-IFA MISC BDGT
43999	NYC HOUSING AUTHORITY	80941	CAPITAL FUNDS-IFA
44000	Reimbursements - General	80961	CAPITAL FUNDS-IFA
44010	TA-FARE EVASION OVERTIME	80963	INTERFUND AGREEMENT - PLANTS
44011	COMMUNITY ORIENTED POLICING SV	80965	INTERFUND AGREEMENT - WSP
44021	PRIMARY CARE DEVELOP DEBT SERV	81001	BRIDGES-IFA
44022	HUDSON RIVER PARK-PEP	81002	IFA - TRAFFIC
44038	FORD WARRANTY PROGRAM	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44049	GMC-CHEVROLET IMPALA	81005	IFA - RESURFACING
44051	SETTLEMENT RESTITUTION & FINES GRANT	81006	IFA -Pedestrian Ramps
44055	REENTRY ASSISTANCE SUPPORT PGM	81007	IFA - MILLING MANAGEMENT
44060	PARKS RECREATION AND CONSERVATION	81021	CAPITAL FUNDS-IFA
44061	NON-GOVERNMENTAL GRANTS	81041	CAPITAL FUNDS-IFA
44500	NYC HOUSING TRUST FUND - BPCA		
44501	NYC HOUSING & URBAN DEVELOPMENT		

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 Real Property Tax 1st Quarter	13,626,786,000	13,981,796,000	355,010,000
00002 Real Property Tax 2nd Quarter	2,294,947,000	2,580,737,000	285,790,000
00003 Real Property Tax 3rd Quarter	13,332,008,000	13,603,406,000	271,398,000
00004 Real Property Tax 4th Quarter	2,308,255,000	2,369,261,000	61,006,000
00021 REAL ESTATE TAX REFUNDS	500,000,000-	500,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	137,942,000	136,000,000	1,942,000-
00034 REAL PROPERTY TAX LIEN SALES		80,000,000	80,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	420,000,000	454,000,000	34,000,000
REVENUE CLASS SUBTOTAL	31,619,938,000	32,705,200,000	1,085,262,000
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	9,522,000,000	9,772,000,000	250,000,000
REVENUE CLASS SUBTOTAL	9,522,000,000	9,772,000,000	250,000,000
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	18,000,000	17,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	60,071,000	67,071,000	7,000,000
00075 Cannabis Tax	418,000	12,000,000	11,582,000
00077 MORTGAGE TAX	886,000,000	853,000,000	33,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	994,489,000	979,071,000	15,418,000-
<b>INCOME TAXES</b>			
00090 PERSONAL INCOME TAX	16,649,000,000	15,142,000,000	1,507,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,942,000,000-	1,699,000,000-	243,000,000
00093 GENERAL CORPORATION TAX	6,340,000,000	5,827,000,000	513,000,000-
00094 REFUNDS OF GENERAL CORP TAX	550,000,000-	638,000,000-	88,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,649,000,000	2,703,000,000	54,000,000
00100 REFUNDS OF UNICORP BUSN TAX	160,000,000-	172,000,000-	12,000,000-
00102 PERS INC TAX CTY EMP NON-RES	198,000,000	180,000,000	18,000,000-
00103 UTILITY TAX	427,000,000	449,000,000	22,000,000
00104 Pass Through Entity Tax	2,494,000,000	1,500,000,000	994,000,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	26,105,000,000	23,292,000,000	2,813,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	601,000,000	726,000,000	125,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	642,000,000	666,000,000	24,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	876,000,000	890,000,000	14,000,000
00114 REFUNDS OF ALL OTHER TAXES	57,000,000-	52,000,000-	5,000,000
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	636,000	600,000	36,000-
00121 OFF TRACK BETTING - SURTAX	500,000	760,000	260,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,278,000,000	1,343,000,000	65,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	750,000	800,000	50,000
00126 SURCHARGE ON LIQUOR LICENSES		6,000,000	6,000,000
REVENUE CLASS SUBTOTAL	3,366,936,000	3,606,210,000	239,274,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	48,000,000	42,000,000	6,000,000-
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	1,300,000,000	720,903,000	579,097,000-
REVENUE CLASS SUBTOTAL	1,370,000,000	784,903,000	585,097,000-
REVENUE CATEGORY SUBTOTAL	72,978,363,000	71,139,384,000	1,838,979,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,500,000	7,000,000	500,000
REVENUE CLASS SUBTOTAL	6,500,000	7,000,000	500,000
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	6,630,000	7,130,000	500,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,796,981,000	1,862,021,000	65,040,000
REVENUE CLASS SUBTOTAL	1,796,981,000	1,862,021,000	65,040,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,521,536	6,889,665	631,871-
REVENUE CLASS SUBTOTAL	7,521,536	6,889,665	631,871-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	165,751,654	162,407,000	3,344,654-
REVENUE CLASS SUBTOTAL	165,751,654	162,407,000	3,344,654-
REVENUE CATEGORY SUBTOTAL	1,975,354,190	2,036,417,665	61,063,475
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,300,000	4,000,000	1,300,000-
REVENUE CLASS SUBTOTAL	5,300,000	4,000,000	1,300,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	4,000,000	1,300,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	123,861,000	119,152,000	4,709,000-
00859 SUNDRIES	432,196,031	12,021,000	420,175,031-
REVENUE CLASS SUBTOTAL	556,057,031	131,173,000	424,884,031-
REVENUE CATEGORY SUBTOTAL	556,057,031	131,173,000	424,884,031-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,481,980	7,670,412	188,432
REVENUE CLASS SUBTOTAL	7,481,980	7,670,412	188,432
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	386,754,924	258,591,074	128,163,850-
00937 CDBG-Disaster Recovery	59,285,958	177,529	59,108,429-
00938 National Disaster Resilience Competition	349,965		349,965-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	3,353,923		3,353,923-
REVENUE CLASS SUBTOTAL	449,744,770	258,768,603	190,976,167-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,488,279	204,058	1,284,221-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	750,000		750,000-
REVENUE CLASS SUBTOTAL	2,238,279	204,058	2,034,221-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	498,192,520	819,902,209	321,709,689
REVENUE CLASS SUBTOTAL	498,192,520	819,902,209	321,709,689

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	4,729,926		4,729,926-
03274 FEMA REIMBURSEMENT	12,278,271		12,278,271-
03308 FEMA Direct Administrative Cost	10,660,409	5,095,922	5,564,487-
03314 FEMA PA COVID-19 Emergency Protective Me	570,147,981	2,000,000	568,147,981-
03316 Asylum Support		135,000,000	135,000,000
04244 URBAN AREAS SECURITY INITIATIVE	65,500	4,500	61,000-
REVENUE CLASS SUBTOTAL	597,882,087	142,100,422	455,781,665-
REVENUE CATEGORY SUBTOTAL	1,555,539,636	1,228,645,704	326,893,932-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,578,153	1,578,153	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
REVENUE CLASS SUBTOTAL	1,578,865	1,578,865	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107	2,017,107	
REVENUE CLASS SUBTOTAL	2,017,107	2,017,107	
HEALTH			
23971 Health Care and Mental Hygiene Worker	27,337,182		27,337,182-
REVENUE CLASS SUBTOTAL	27,337,182		27,337,182-
REVENUE CATEGORY SUBTOTAL	30,933,154	3,595,972	27,337,182-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	782,178	782,178	
31910 OMLR DEFERRED COMPENSATION	1,674,097	1,674,097	



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	855,852	812,575	43,277-
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,292,126	5,248,849	43,277-
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,820,505	689,582	1,130,923-
44000 Reimbursements - General	12,249	12,249	
44021 PRIMARY CARE DEVELOP DEBT SERV	3,037,098	1,060,000	1,977,098-
44051 SETTLEMENT RESTITUTION & FINES GRANT	30,000,000	30,000,000	
44061 NON-GOVERNMENTAL GRANTS	48,905	48,905	
REVENUE CLASS SUBTOTAL	34,918,757	31,810,736	3,108,021-
NONGOVT GRANTS - HOUSING			
44999 NYC Build It Back Home Repair Program	9,378,485		9,378,485-
REVENUE CLASS SUBTOTAL	9,378,485		9,378,485-
REVENUE CATEGORY SUBTOTAL	49,594,286	37,064,503	12,529,783-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55013 OTHER STATE ACTIONS	8,649,000		8,649,000-
55021 PRIOR YEAR REIMBURSEMENT	36,595,430		36,595,430-
55037 Coronavirus Aid, Relief and Economic Sec	251,600,000		251,600,000-
REVENUE CLASS SUBTOTAL	296,844,430		296,844,430-
REVENUE CATEGORY SUBTOTAL	296,844,430		296,844,430-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	77,474,615,727	74,607,410,844	2,867,204,883-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	9,736,127		9,736,127-
REVENUE CLASS SUBTOTAL	9,736,127		9,736,127-
REVENUE CATEGORY SUBTOTAL	9,736,127		9,736,127-
BOARD OF ELECTIONS	9,774,127	38,000	9,736,127-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	515,320		515,320-
REVENUE CLASS SUBTOTAL	515,320		515,320-
REVENUE CATEGORY SUBTOTAL	515,320		515,320-
BOROUGH PRESIDENT BRONX	570,320	55,000	515,320-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	275,990		275,990-
REVENUE CLASS SUBTOTAL	275,990		275,990-
REVENUE CATEGORY SUBTOTAL	275,990		275,990-
BOROUGH PRESIDENT - BROOKLYN	470,490	194,500	275,990-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	759,869		759,869-
REVENUE CLASS SUBTOTAL	759,869		759,869-
REVENUE CATEGORY SUBTOTAL	759,869		759,869-
BOROUGH PRESIDENT - QUEENS	1,104,869	345,000	759,869-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,320,473	13,314,613	5,860-
REVENUE CLASS SUBTOTAL	13,320,473	13,314,613	5,860-
REVENUE CATEGORY SUBTOTAL	13,320,473	13,314,613	5,860-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	445,700,000	386,790,000	58,910,000-
56003 INTEREST-DEBT SERVICE FUND	16,501,000	30,900,000	14,399,000
REVENUE CLASS SUBTOTAL	462,201,000	417,690,000	44,511,000-
REVENUE CATEGORY SUBTOTAL	462,201,000	417,690,000	44,511,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
OFFICE OF THE COMPTROLLER	477,916,473	433,399,613	44,516,860-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,097,691		10,097,691-
REVENUE CLASS SUBTOTAL	10,097,691		10,097,691-
REVENUE CATEGORY SUBTOTAL	10,097,691		10,097,691-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	4,604,668	1,080,903	3,523,765-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	950,000		950,000-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03287 Cooperating Technical Partners	206,945		206,945-
03315 Flood Mitigation Assistance	240,000		240,000-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,501,723		3,501,723-
04244 URBAN AREAS SECURITY INITIATIVE	24,479,736	21,033,633	3,446,103-
REVENUE CLASS SUBTOTAL	34,912,486	22,114,536	12,797,950-
REVENUE CATEGORY SUBTOTAL	34,912,486	22,114,536	12,797,950-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	51,227		51,227-
REVENUE CLASS SUBTOTAL	51,227		51,227-
REVENUE CATEGORY SUBTOTAL	51,227		51,227-
DEPARTMENT OF EMERGENCY MANAGEMENT	45,061,404	22,114,536	22,946,868-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,048,000	2,390,000	342,000
REVENUE CLASS SUBTOTAL	2,048,000	2,390,000	342,000
REVENUE CATEGORY SUBTOTAL	2,048,000	2,390,000	342,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,048,000	2,390,000	342,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,636,041	3,531,852	3,104,189-
REVENUE CLASS SUBTOTAL	7,168,175	4,063,986	3,104,189-
REVENUE CATEGORY SUBTOTAL	7,168,175	4,063,986	3,104,189-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,959,000	22,934,000	14,975,000
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	18,334,000	33,309,000	14,975,000
REVENUE CATEGORY SUBTOTAL	18,334,000	33,309,000	14,975,000
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	82,726		82,726-
REVENUE CLASS SUBTOTAL	82,726		82,726-
REVENUE CATEGORY SUBTOTAL	82,726		82,726-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	26,851,925	38,440,010	11,588,085

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,650,000	1,531,000	119,000-
REVENUE CLASS SUBTOTAL	1,662,000	1,543,000	119,000-
REVENUE CATEGORY SUBTOTAL	1,662,000	1,543,000	119,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,352,868	1,947,851	405,017-
REVENUE CLASS SUBTOTAL	2,352,868	1,947,851	405,017-
REVENUE CATEGORY SUBTOTAL	2,352,868	1,947,851	405,017-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	101,339		101,339-
REVENUE CLASS SUBTOTAL	101,339		101,339-
ENVIRONMENTAL CONSERVATION			



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	206,013		206,013-
REVENUE CLASS SUBTOTAL	206,013		206,013-
REVENUE CATEGORY SUBTOTAL	307,352		307,352-
DEPARTMENT OF CITY PLANNING	5,259,220	4,427,851	831,369-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,807,000	2,852,300	1,045,300
REVENUE CLASS SUBTOTAL	1,807,000	2,852,300	1,045,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,323,065	2,613,065	290,000
00595 OTHER SERVICES/FEES	2,044,413	1,173,213	871,200-
00596 INTRA-CITY RENTALS	1,779,227	1,836,785	57,558
REVENUE CLASS SUBTOTAL	6,146,705	5,623,063	523,642-
REVENUE CATEGORY SUBTOTAL	7,953,705	8,475,363	521,658
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	1,341,500	765,000
REVENUE CLASS SUBTOTAL	576,500	1,341,500	765,000
REVENUE CATEGORY SUBTOTAL	576,500	1,341,500	765,000
Federal Grants and Contracts-C			
JUSTICE			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,118,477		4,118,477-
REVENUE CLASS SUBTOTAL	4,118,477		4,118,477-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	996,166	250,000	746,166-
REVENUE CLASS SUBTOTAL	996,166	250,000	746,166-
REVENUE CATEGORY SUBTOTAL	5,314,643	250,000	5,064,643-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	112,500		112,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	25,205		25,205-
REVENUE CLASS SUBTOTAL	629,701	604,496	25,205-
REVENUE CATEGORY SUBTOTAL	629,701	604,496	25,205-
DEPARTMENT OF INVESTIGATION	14,597,049	10,681,359	3,915,690-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	4,569,740		4,569,740-
REVENUE CLASS SUBTOTAL	4,921,447		4,921,447-
REVENUE CATEGORY SUBTOTAL	4,921,447		4,921,447-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	71,056		71,056-
REVENUE CLASS SUBTOTAL	71,056		71,056-
REVENUE CATEGORY SUBTOTAL	71,056		71,056-
NEW YORK PUBLIC LIBRARY	4,992,503		4,992,503-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	2,027,893	19,273	2,008,620-
REVENUE CLASS SUBTOTAL	2,757,893	19,273	2,738,620-
REVENUE CATEGORY SUBTOTAL	2,757,893	19,273	2,738,620-
BROOKLYN PUBLIC LIBRARY	2,757,893	19,273	2,738,620-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	703,326		703,326-
00595 OTHER SERVICES/FEES	233,000		233,000-
REVENUE CLASS SUBTOTAL	936,326		936,326-
REVENUE CATEGORY SUBTOTAL	936,326		936,326-
QUEENS BOROUGH PUBLIC LIBRARY	936,326		936,326-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	85,066,790	12,586,217	72,480,573-
00596 INTRA-CITY RENTALS	1,555,653	672,767	882,886-
REVENUE CLASS SUBTOTAL	86,622,443	13,258,984	73,363,459-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	124,122,443	50,758,984	73,363,459-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	277,781,558	269,781,558	8,000,000-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	2,007,979,926	1,993,741,588	14,238,338-
REVENUE CLASS SUBTOTAL	3,220,674,456	3,198,436,118	22,238,338-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	82,940,489	70,726,850	12,213,639-
REVENUE CLASS SUBTOTAL	223,131,947	210,918,308	12,213,639-
REVENUE CATEGORY SUBTOTAL	3,967,209,906	3,932,757,929	34,451,977-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	61,060,718	67,284,633	6,223,915
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	772,067,488	786,606,366	14,538,878
27923 PRIVATE EXCESS COST AID	126,163,957	150,759,929	24,595,972
27924 OCCUPATIONAL EDUCATION AID	125,019,307	124,998,120	21,187-
29253 DATA PROCESSING PROGRAM	26,229,832	25,478,738	751,094-
29255 PRESCHOOL SPECIAL EDUCATION	489,653,017	543,653,017	54,000,000
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,718,150	17,420,227	297,923-
29262 HARDWARE AID	10,934,157	10,300,029	634,128-
29275 LIBRARY MATERIALS	7,392,418	7,268,119	124,299-
29280 EDUCATION RELATED SUPPORT SVCS	1,370,364	32,318,456	30,948,092
29290 HIGH COST EXCESS COST AID	260,177,871	215,593,652	44,584,219-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,895,414,681	9,429,846,391	534,431,710
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,571,486	468,237,165	334,321-
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	34,287,937	73,151,351	38,863,414
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	35,261,855	35,255,880	5,975-
REVENUE CLASS SUBTOTAL	12,454,259,201	13,111,108,036	656,848,835
HEALTH			
23971 Health Care and Mental Hygiene Worker	19,101,500		19,101,500-
REVENUE CLASS SUBTOTAL	19,101,500		19,101,500-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	12,475,770,502	13,111,442,837	635,672,335
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	118,489,930	68,489,930	50,000,000-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	180,170,131	130,170,131	50,000,000-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,277,850		5,277,850-
REVENUE CLASS SUBTOTAL	5,277,850		5,277,850-
REVENUE CATEGORY SUBTOTAL	185,447,981	130,170,131	55,277,850-
DEPARTMENT OF EDUCATION	16,767,724,800	17,240,303,849	472,579,049

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	274,486,000	415,110,408	140,624,408
REVENUE CLASS SUBTOTAL	274,486,000	415,110,408	140,624,408
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	150,816,460	37,247,955	113,568,505-
REVENUE CLASS SUBTOTAL	150,816,460	37,247,955	113,568,505-
REVENUE CATEGORY SUBTOTAL	425,302,460	452,358,363	27,055,903
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	77,119,037	111,132,444	34,013,407
REVENUE CLASS SUBTOTAL	77,119,037	111,132,444	34,013,407
REVENUE CATEGORY SUBTOTAL	77,119,037	111,132,444	34,013,407
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,794,900	3,594,900	1,200,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,835,000	1,835,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	21,877,900	20,677,900	1,200,000-
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	219,232,000	216,927,000	2,305,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	254,232,000	251,927,000	2,305,000-
REVENUE CATEGORY SUBTOTAL	276,109,900	272,604,900	3,505,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	12,913,660	10,515,763	2,397,897-
REVENUE CLASS SUBTOTAL	15,413,660	13,015,763	2,397,897-
REVENUE CATEGORY SUBTOTAL	15,413,660	13,015,763	2,397,897-
CITY UNIVERSITY OF NEW YORK	794,130,057	849,296,470	55,166,413

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,600,000	3,000,000	1,600,000-
REVENUE CLASS SUBTOTAL	4,600,000	3,000,000	1,600,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,425,000	3,825,000	1,600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	24,644,000	26,056,000	1,412,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	25,230,000	26,642,000	1,412,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	254,189,228	239,972,669	14,216,559-
00595 OTHER SERVICES/FEES	2,959,582		2,959,582-
REVENUE CLASS SUBTOTAL	257,160,810	239,984,669	17,176,141-
REVENUE CATEGORY SUBTOTAL	282,390,810	266,626,669	15,764,141-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	12,000,000	12,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	30,200,000	29,000,000	1,200,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	18,200,000	19,400,000	1,200,000
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	68,586,000	68,586,000	
REVENUE CATEGORY SUBTOTAL	68,586,000	68,586,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,672,132	4,264,322	407,810-
04166 COPS UNIVERSAL HIRING	3,731,244		3,731,244-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	156,599		156,599-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,055,971		1,055,971-
04261 JUSTICE ASSISTANCE GRANT FUNDS	355,538	500,352	144,814
04278 Economic High-Tech & Cyber Crime Prevent	94,188		94,188-
04283 Equitable Sharing Program	13,946,268		13,946,268-
04294 National Sexual Assault Kit Initiative	242,867		242,867-
04299 Congressionally Recommended	2,900,000		2,900,000-
04302 Missing Alzheimer's Disease Patient Assi	60,000		60,000-
REVENUE CLASS SUBTOTAL	27,214,807	4,764,674	22,450,133-
STATE			
04017 UNITED NATIONS + CONSULATE	37,269,516	7,000,000	30,269,516-
REVENUE CLASS SUBTOTAL	37,269,516	7,000,000	30,269,516-
TREASURY			
03204 Asset Forfeitures	30,903		30,903-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,903		30,903-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	16,134,153		16,134,153-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	772,221		772,221-
03279 SECURING THE CITIES	6,614,885		6,614,885-
03280 PORT SECURITY	16,401,414		16,401,414-
03281 RAIL AND TRANSIT SECURITY	4,471,760		4,471,760-
03304 FEMA Sandy E Buildings and Equipment	2,450,381		2,450,381-
04244 URBAN AREAS SECURITY INITIATIVE	139,476,419	7,700,000	131,776,419-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	94,412		94,412-
REVENUE CLASS SUBTOTAL	186,415,645	7,700,000	178,715,645-
REVENUE CATEGORY SUBTOTAL	250,930,871	19,464,674	231,466,197-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	62,083,910		62,083,910-
29978 STATE AID-PENSION REIMBURSEMNT	12,809,885	12,809,885	
29982 NYS DORMITORY AUTHORITY GRANT	10,238,308		10,238,308-
REVENUE CLASS SUBTOTAL	85,132,103	12,809,885	72,322,218-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,203,623		4,203,623-
29853 AID TO CRIME LABS	748,586	536,208	212,378-
29854 AID TO LAW ENFORCEMENT	446,558		446,558-
29870 GUN INTERDICTION PROGRAM	137,091		137,091-
29873 MOTOR VEHICLE THEFT INSU FRAUD	485,101		485,101-
REVENUE CLASS SUBTOTAL	6,020,959	536,208	5,484,751-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	163,057		163,057-
30402 BUCKLE UP NEW YORK PROGRAM	205,003		205,003-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	201,047		201,047-
REVENUE CLASS SUBTOTAL	569,107		569,107-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	11,509,743		11,509,743-
30555 STATE EMERGENCY AID	129,168		129,168-
REVENUE CLASS SUBTOTAL	11,638,911		11,638,911-
TRANSPORTATION			
21958 HIGHWAY SAFETY	149,029		149,029-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,746,342		2,746,342-
REVENUE CLASS SUBTOTAL	2,895,371		2,895,371-
REVENUE CATEGORY SUBTOTAL	106,521,251	13,541,893	92,979,358-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,041,995		11,041,995-
REVENUE CLASS SUBTOTAL	11,041,995		11,041,995-
NONGOVT GRANTS-OTHER			



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
43900 PRIVATE GRANTS	2,253,391		2,253,391-
44010 TA-FARE EVASION OVERTIME	1,246,838		1,246,838-
44011 COMMUNITY ORIENTED POLICING SV	207,418		207,418-
44038 FORD WARRANTY PROGRAM	718,958		718,958-
44049 GMC-CHEVROLET IMPALA	64,947		64,947-
44061 NON-GOVERNMENTAL GRANTS	441,244		441,244-
REVENUE CLASS SUBTOTAL	4,932,796		4,932,796-
REVENUE CATEGORY SUBTOTAL	15,974,791		15,974,791-
POLICE DEPARTMENT	730,178,723	372,394,236	357,784,487-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	107,500,000	97,600,000	9,900,000-
REVENUE CLASS SUBTOTAL	107,500,000	97,600,000	9,900,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,555,188	518,679	2,036,509-
REVENUE CLASS SUBTOTAL	2,555,188	518,679	2,036,509-
RENTAL INCOME			
00760 RENTALS: OTHER		250,000	250,000
REVENUE CLASS SUBTOTAL		250,000	250,000
REVENUE CATEGORY SUBTOTAL	110,055,188	98,368,679	11,686,509-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	570,251		570,251-
REVENUE CLASS SUBTOTAL	570,251		570,251-
TRANSPORTATION			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			
15647 SEFA Federal Contracts-Health	15,725,955	16,980,182	1,254,227
15648 Non-SEFA Federal Contracts-Health	20,584,863	22,433,231	1,848,368
REVENUE CLASS SUBTOTAL	36,310,818	39,413,413	3,102,595
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	155,471		155,471-
03274 FEMA REIMBURSEMENT	789,000		789,000-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	124,989		124,989-
03280 PORT SECURITY	8,863,996		8,863,996-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	13,654,350	2,734,133	10,920,217-
04244 URBAN AREAS SECURITY INITIATIVE	39,622,409	19,537,220	20,085,189-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	42,657,940	15,901,869	26,756,071-
REVENUE CLASS SUBTOTAL	106,921,418	38,173,222	68,748,196-
REVENUE CATEGORY SUBTOTAL	143,806,748	77,586,635	66,220,113-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	7,000		7,000-
29978 STATE AID-PENSION REIMBURSEMNT	17,636,962	17,636,962	
29982 NYS DORMITORY AUTHORITY GRANT	207,586		207,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	17,926,547	17,636,962	289,585-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	129,535		129,535-
REVENUE CLASS SUBTOTAL	129,535		129,535-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	504,228		504,228-
30555 STATE EMERGENCY AID	72,522		72,522-
REVENUE CLASS SUBTOTAL	1,565,750	989,000	576,750-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,467,833	19,471,963	995,870-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	180,928,134	394,103,304	213,175,170
44061 NON-GOVERNMENTAL GRANTS	78,373		78,373-
REVENUE CLASS SUBTOTAL	181,006,507	394,103,304	213,096,797
REVENUE CATEGORY SUBTOTAL	181,006,507	394,103,304	213,096,797
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	703,428	702,660	768-
REVENUE CLASS SUBTOTAL	703,428	702,660	768-
REVENUE CATEGORY SUBTOTAL	703,428	702,660	768-
FIRE DEPARTMENT	457,239,704	591,433,241	134,193,537

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	550,000		550,000-
REVENUE CLASS SUBTOTAL	550,000		550,000-
REVENUE CATEGORY SUBTOTAL	550,000		550,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	877,442	327,442	550,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,624,490	142,511	1,481,979-
00595 OTHER SERVICES/FEES	6,054,673	3,027,336	3,027,337-
REVENUE CLASS SUBTOTAL	7,679,163	3,169,847	4,509,316-
REVENUE CATEGORY SUBTOTAL	7,679,163	3,169,847	4,509,316-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557		99,557-
13918 SCHOOL LUNCH-PRISONS	348,960	344,168	4,792-
REVENUE CLASS SUBTOTAL	448,517	344,168	104,349-
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	44,398		44,398-
REVENUE CLASS SUBTOTAL	44,398		44,398-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,236,202	23,243,202	11,993,000-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11959 FOSTER CARE TITLE IV-E	71,040,032	190,366,698	119,326,666
11960 TITLE IV-E - PROTECTIVE SERVICES	24,455,213	24,424,905	30,308-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	59,530,743	63,428,281	3,897,538
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	8,581,323	7,220,786	1,360,537-
11966 CHILD CARE & DEVEL.BLOCK GRANT	547,611,472	497,567,169	50,044,303-
11967 TITLE XX SOC.SERV.BLOCK GRANT		13,503,758	13,503,758
11968 TEMP.ASST NEEYD FAMILY 100%FED	16,572,957		16,572,957-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070		62,070-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	71,048	71,048	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,183,074,441	1,239,739,228	56,664,787
REVENUE CATEGORY SUBTOTAL	1,183,567,356	1,240,083,396	56,516,040
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,212,908		3,212,908-
REVENUE CLASS SUBTOTAL	3,212,908		3,212,908-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25910 DAY CARE SERVICES	2,679,120		2,679,120-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	109,250,285	109,990,285	740,000
26001 Safe Harbour for Exploited Children	115,805		115,805-
26063 FOSTER CARE BLOCK GRANT	231,454,031	189,239,820	42,214,211-
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222		16,222-
26090 STATE PREVENTIVE SERVICES	682,231,758	472,075,865	210,155,893-
REVENUE CLASS SUBTOTAL	1,113,522,198	859,080,947	254,441,251-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,300,000	3,291,889	8,111-
30851 SECURE DETENTION SERVICES	54,799,758	41,073,218	13,726,540-
30860 STATE CAPITAL REIMBURSEMENT	220		220-
REVENUE CLASS SUBTOTAL	58,099,978	44,365,107	13,734,871-
REVENUE CATEGORY SUBTOTAL	1,174,910,084	903,446,054	271,464,030-
ADMIN FOR CHILDREN'S SERVICES	2,369,575,603	2,150,118,297	219,457,306-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,264,066	4,133,004	2,131,062-
00595 OTHER SERVICES/FEES	3,082,397	2,703,865	378,532-
00596 INTRA-CITY RENTALS	140,100		140,100-
REVENUE CLASS SUBTOTAL	9,486,563	6,836,869	2,649,694-
REVENUE CATEGORY SUBTOTAL	9,711,563	7,061,869	2,649,694-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	67,878,588	68,279,073	400,485
11971 FOOD STAMPS	24,302,869	23,285,873	1,016,996-
11983 TRAINING	2,271,166	1,896,376	374,790-
11986 FOOD STAMP ADMINISTRATION	109,894,708	85,229,217	24,665,491-
REVENUE CLASS SUBTOTAL	204,347,331	178,690,539	25,656,792-
COMMERCE			
03066 Economic Adjustment Assistance	2,596,653	5,857,608	3,260,955

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	2,596,653	5,857,608	3,260,955
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	4,026,360		4,026,360-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
11950 SUPPORTIVE HOUSING PROGRAM	594,762		594,762-
50007 Continuum of Care Program	3,578,193		3,578,193-
REVENUE CLASS SUBTOTAL	43,406,223	35,206,908	8,199,315-
TREASURY			
03206 Emergency Rental Assistance Program	25,962,232		25,962,232-
REVENUE CLASS SUBTOTAL	25,962,232		25,962,232-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	82,620,350	39,249,455	43,370,895-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,687,002	164,687,002	
11914 TANF - FRINGE BENEFITS	107,766,203	106,530,243	1,235,960-
11919 MEDICAL ASSISTANCE PROGRAM	101,055,849	42,180,598	58,875,251-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	547,671,406	471,377,910	76,293,496-
11958 TANF--EMERGENCY ASSISTANCE	154,052,160	135,422,289	18,629,871-
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,374,107	47,374,102	5-
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	590,463	441,977	148,486-
11980 MEDICAL ASSISTANCE PROGRAM	239,344,676	192,031,416	47,313,260-
11981 CHILD SUPPORT ADMINISTRATION	69,570,580	59,902,893	9,667,687-
11985 TANF EMPLOYMENT ADMINISTRATION	66,217,478	66,259,106	41,628
11987 SPECIAL PROJECTS	52,558,396	19,387,783	33,170,613-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,375,725		2,375,725-
REVENUE CLASS SUBTOTAL	1,659,141,881	1,368,102,260	291,039,621-
REVENUE CATEGORY SUBTOTAL	1,935,454,320	1,587,857,315	347,597,005-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,375		74,375-
REVENUE CLASS SUBTOTAL	74,375		74,375-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,372,509	66,346,416	26,093-
25913 STATE DOSS FRINGE BENEFITS	54,623,963	53,612,723	1,011,240-
26003 SHELTERS	12,192,310	13,430,379	1,238,069
26065 PROTECTIVE SERVICES	58,812,565	56,693,218	2,119,347-
26071 SAFETY-NET	381,075,594	296,504,004	84,571,590-
26072 WORK NOW	96,732,137	74,486,304	22,245,833-
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,448,017	2,448,017	
26087 MEDICAL ASSISTANCE ADMINISTRAT	229,736,061	210,623,436	19,112,625-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	945,322,874	817,474,215	127,848,659-
REVENUE CATEGORY SUBTOTAL	945,397,249	817,474,215	127,923,034-
DEPARTMENT OF SOCIAL SERVICES	2,932,894,172	2,454,724,439	478,169,733-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	519,390	518,390	1,000-
00595 OTHER SERVICES/FEES	6,792,801	6,577,485	215,316-
REVENUE CLASS SUBTOTAL	7,312,191	7,095,875	216,316-
REVENUE CATEGORY SUBTOTAL	7,312,191	7,095,875	216,316-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	11,580,870		11,580,870-
11950 SUPPORTIVE HOUSING PROGRAM	701,130		701,130-
50007 Continuum of Care Program	382,123		382,123-
REVENUE CLASS SUBTOTAL	12,664,123		12,664,123-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,649	46,948,649	
11906 TANF - ADMINISTRATIVE EXPENSES	22,780,458	22,020,594	759,864-
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	511,231,609	545,356,655	34,125,046
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	398,234		398,234-
REVENUE CLASS SUBTOTAL	583,143,043	616,109,991	32,966,948
REVENUE CATEGORY SUBTOTAL	599,254,166	619,556,991	20,302,825
State Grants and Contracts-Cat			
SOCIAL SERVICES			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26003 SHELTERS	1,635,131		1,635,131-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	118,624,972	102,529,124	16,095,848-
26075 100% STATE	438,000,000	562,000,000	124,000,000
REVENUE CLASS SUBTOTAL	628,816,539	735,085,560	106,269,021
REVENUE CATEGORY SUBTOTAL	628,816,539	735,085,560	106,269,021
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,600,000	3,000,000	3,600,000-
REVENUE CLASS SUBTOTAL	6,600,000	3,000,000	3,600,000-
REVENUE CATEGORY SUBTOTAL	6,600,000	3,000,000	3,600,000-
DEPARTMENT OF HOMELESS SERVICES	1,241,982,896	1,364,738,426	122,755,530

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	14,700	14,700	
00595 OTHER SERVICES/FEES	453,032	111,864	341,168-
REVENUE CLASS SUBTOTAL	467,732	126,564	341,168-
REVENUE CATEGORY SUBTOTAL	9,967,732	9,626,564	341,168-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04298 Children of Incarcerated Parents	167,712	166,000	1,712-
REVENUE CLASS SUBTOTAL	6,129,329	6,127,617	1,712-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,453,329	8,451,617	1,712-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	920,392		920,392-
REVENUE CLASS SUBTOTAL	920,392		920,392-
REVENUE CATEGORY SUBTOTAL	920,392		920,392-
DEPARTMENT OF CORRECTION	22,734,453	21,471,181	1,263,272-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,071,099	83,556,026	13,515,073-
REVENUE CLASS SUBTOTAL	97,071,099	83,556,026	13,515,073-
REVENUE CATEGORY SUBTOTAL	97,071,099	83,556,026	13,515,073-
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	711,870		711,870-
04299 Congressionally Recommended	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	2,211,870		2,211,870-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	545,150	1,313,182	768,032
REVENUE CLASS SUBTOTAL	545,150	1,313,182	768,032
REVENUE CATEGORY SUBTOTAL	2,757,020	1,313,182	1,443,838-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,250,148	2,146,164	2,103,984-
REVENUE CLASS SUBTOTAL	4,250,148	2,146,164	2,103,984-
EDUCATION			
29605 SCA BASED BUILDING AID	959,366,861	1,016,970,393	57,603,532
REVENUE CLASS SUBTOTAL	959,366,861	1,016,970,393	57,603,532
STATE			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
30553 INDIGENT LEGAL SERVICES FUND	172,662,473	76,426,045	96,236,428-
REVENUE CLASS SUBTOTAL	172,662,473	76,426,045	96,236,428-
REVENUE CATEGORY SUBTOTAL	1,136,279,482	1,095,542,602	40,736,880-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	13,144,500	78,867,000	65,722,500
REVENUE CLASS SUBTOTAL	13,144,500	78,867,000	65,722,500
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	17,121,628		17,121,628-
REVENUE CLASS SUBTOTAL	17,121,628		17,121,628-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	140,000,000	252,000,000	112,000,000
REVENUE CLASS SUBTOTAL	140,000,000	252,000,000	112,000,000
REVENUE CATEGORY SUBTOTAL	195,173,849	355,774,721	160,600,872
MISCELLANEOUS	1,431,281,450	1,536,186,531	104,905,081

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	149,566,402	144,729,425	4,836,977-
REVENUE CLASS SUBTOTAL	149,566,402	144,729,425	4,836,977-
REVENUE CATEGORY SUBTOTAL	149,566,402	144,729,425	4,836,977-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	2,349,340	1,357,874	991,466-
REVENUE CLASS SUBTOTAL	2,349,340	1,357,874	991,466-
REVENUE CATEGORY SUBTOTAL	2,349,340	1,357,874	991,466-
DEBT SERVICE	151,915,742	146,087,299	5,828,443-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,482		27,482-
REVENUE CLASS SUBTOTAL	27,482		27,482-
REVENUE CATEGORY SUBTOTAL	27,482		27,482-
CITY COUNCIL	27,482		27,482-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,015,140		1,015,140-
00595 OTHER SERVICES/FEES	1,534,331	515,251	1,019,080-
REVENUE CLASS SUBTOTAL	2,549,471	515,251	2,034,220-
REVENUE CATEGORY SUBTOTAL	2,549,471	515,251	2,034,220-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,600,000	1,000,000	5,600,000-
REVENUE CLASS SUBTOTAL	6,600,000	1,000,000	5,600,000-
REVENUE CATEGORY SUBTOTAL	6,600,000	1,000,000	5,600,000-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	312,500	103,375	209,125-
REVENUE CLASS SUBTOTAL	312,500	103,375	209,125-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,293,923	1,388,734	94,811
11922 TITLE V SEN COM SER EMP PROGM.	3,258,677	3,579,495	320,818
REVENUE CLASS SUBTOTAL	4,552,600	4,968,229	415,629
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	29,372,363	26,196,904	3,175,459-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,292,155	22,350,344	12,058,189
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,251,332	7,047,574	15,203,758-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,712,537	3,652,258	60,279-
12508 HEALTH INSURANCE ASSISTANCE PM	594,175	583,746	10,429-
12509 TITLE 3D HEALTH PROMOTION	1,883,142	667,026	1,216,116-
12517 TITLE E - CAREGIVER SUPPORT	6,715,713	3,703,097	3,012,616-
13028 MEDICARE ENROLLMENT	492,437	452,940	39,497-
15602 AGING TITLE IV & II DESCRETIONARY PGM	552,222	53,413	498,809-
15653 Evidence-Based Falls Prevention Programs	88,574		88,574-
REVENUE CLASS SUBTOTAL	86,227,364	74,980,016	11,247,348-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,855,830	1,846,981	8,849-
15705 AmeriCorps Senior Demonstration Program	899,146	1,736,757	837,611
REVENUE CLASS SUBTOTAL	2,754,976	3,583,738	828,762
REVENUE CATEGORY SUBTOTAL	93,847,440	83,635,358	10,212,082-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,859		74,859-
REVENUE CLASS SUBTOTAL	74,859		74,859-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	13,132,358	10,072,924	3,059,434-
25926 SUPPLE.NUTRITION ASSIST. PROG.	13,196,992	10,509,762	2,687,230-
25927 EXPANDED IN-HOMES SERVICES	22,407,127	22,561,076	153,949
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	48,907,208	43,314,493	5,592,715-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	372,208	347,208	25,000-
REVENUE CLASS SUBTOTAL	372,208	347,208	25,000-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	387,212	343,500	43,712-
REVENUE CLASS SUBTOTAL	387,212	343,500	43,712-
REVENUE CATEGORY SUBTOTAL	50,137,291	44,401,005	5,736,286-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	277,500	185,000	92,500-
44061 NON-GOVERNMENTAL GRANTS	15,240		15,240-
REVENUE CLASS SUBTOTAL	292,740	185,000	107,740-
REVENUE CATEGORY SUBTOTAL	292,740	185,000	107,740-
DEPARTMENT FOR THE AGING	153,426,942	129,736,614	23,690,328-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	569,915	39,851	530,064-
REVENUE CLASS SUBTOTAL	569,915	39,851	530,064-
REVENUE CATEGORY SUBTOTAL	569,915	39,851	530,064-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	403,920		403,920-
REVENUE CLASS SUBTOTAL	403,920		403,920-
REVENUE CATEGORY SUBTOTAL	403,920		403,920-
DEPARTMENT OF CULTURAL AFFAIRS	973,835	39,851	933,984-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 128 CRIMINAL JUSTICE COORDINATOR

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION		40,000,000	40,000,000
REVENUE CLASS SUBTOTAL		40,000,000	40,000,000
REVENUE CATEGORY SUBTOTAL		40,000,000	40,000,000
CRIMINAL JUSTICE COORDINATOR		40,000,000	40,000,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	358,000	208,000	150,000-
REVENUE CLASS SUBTOTAL	358,000	208,000	150,000-
REVENUE CATEGORY SUBTOTAL	358,000	208,000	150,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	425,927		425,927-
REVENUE CLASS SUBTOTAL	425,927		425,927-
REVENUE CATEGORY SUBTOTAL	425,927		425,927-
OFFICE OF PAYROLL ADMINISTRATION	1,366,927	791,000	575,927-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,500,000	6,661,000	839,000-
REVENUE CLASS SUBTOTAL	7,500,000	6,661,000	839,000-
REVENUE CATEGORY SUBTOTAL	7,500,000	6,661,000	839,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	48,592		48,592-
REVENUE CLASS SUBTOTAL	48,592		48,592-
REVENUE CATEGORY SUBTOTAL	48,592		48,592-
LANDMARKS PRESERVATION COMM.	7,557,592	6,670,000	887,592-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	49,338,000	37,597,000	11,741,000-
REVENUE CLASS SUBTOTAL	49,338,000	37,597,000	11,741,000-
REVENUE CATEGORY SUBTOTAL	49,338,000	37,597,000	11,741,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000,000	11,600,000	1,600,000
REVENUE CLASS SUBTOTAL	10,000,000	11,600,000	1,600,000
REVENUE CATEGORY SUBTOTAL	10,000,000	11,600,000	1,600,000
NYC TAXI AND LIMOUSINE COMM	68,838,000	58,697,000	10,141,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	3,364,921	3,140,000	224,921-
REVENUE CLASS SUBTOTAL	141,985,052	141,760,131	224,921-
REVENUE CATEGORY SUBTOTAL	141,985,052	141,760,131	224,921-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	26,475,901	18,824,304	7,651,597-
16151 W.I.A. IN SCHOOL YOUTH	10,680,623	7,015,507	3,665,116-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,118,630	3,118,631	1
REVENUE CLASS SUBTOTAL	40,275,154	28,958,442	11,316,712-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	32,427,992	23,937,992	8,490,000-
15905 COMMUNITY SERVICE BLOCK GRANT	42,897,518	35,176,302	7,721,216-
REVENUE CLASS SUBTOTAL	75,325,510	59,114,294	16,211,216-
REVENUE CATEGORY SUBTOTAL	119,510,664	91,982,736	27,527,928-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,517,534	5,771,325	253,791



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
29976 RUNAWAY & HOMELESS YOUTH	2,652,728	772,765	1,879,963-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,553,809	571,614	982,195-
REVENUE CLASS SUBTOTAL	9,724,071	7,115,704	2,608,367-
REVENUE CATEGORY SUBTOTAL	9,724,071	7,115,704	2,608,367-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	696,037		696,037-
REVENUE CLASS SUBTOTAL	696,037		696,037-
REVENUE CATEGORY SUBTOTAL	696,037		696,037-
DEPARTMENT OF YOUTH & COMMUNITY DEV	271,915,824	240,858,571	31,057,253-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	115,058		115,058-
REVENUE CLASS SUBTOTAL	115,058		115,058-
REVENUE CATEGORY SUBTOTAL	115,058		115,058-
MANHATTAN COMMUNITY BOARD #1	115,058		115,058-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	77,394		77,394-
REVENUE CLASS SUBTOTAL	77,394		77,394-
REVENUE CATEGORY SUBTOTAL	77,394		77,394-
MANHATTAN COMMUNITY BOARD #2	77,394		77,394-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	123,961		123,961-
REVENUE CLASS SUBTOTAL	123,961		123,961-
REVENUE CATEGORY SUBTOTAL	123,961		123,961-
MANHATTAN COMMUNITY BOARD #6	123,961		123,961-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #6	2,000		2,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #7	2,000		2,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,847		56,847-
REVENUE CLASS SUBTOTAL	56,847		56,847-
REVENUE CATEGORY SUBTOTAL	56,847		56,847-
QUEENS COMMUNITY BOARD #1	56,847		56,847-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	13,762,329	6,338,025	7,424,304-
REVENUE CLASS SUBTOTAL	13,762,329	6,338,025	7,424,304-
REVENUE CATEGORY SUBTOTAL	14,064,329	6,640,025	7,424,304-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,128,052	14,890,236	237,816-
REVENUE CLASS SUBTOTAL	15,128,052	14,890,236	237,816-
REVENUE CATEGORY SUBTOTAL	15,128,052	14,890,236	237,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,836,480	3,155,265	1,681,215-
REVENUE CLASS SUBTOTAL	4,836,480	3,155,265	1,681,215-
REVENUE CATEGORY SUBTOTAL	4,836,480	3,155,265	1,681,215-
DEPARTMENT OF PROBATION	34,028,861	24,685,526	9,343,335-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	15,272,372	1,457,761	13,814,611-
REVENUE CLASS SUBTOTAL	15,282,227	1,467,616	13,814,611-
REVENUE CATEGORY SUBTOTAL	15,332,227	1,517,616	13,814,611-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	457,627	198,947	258,680-
REVENUE CLASS SUBTOTAL	457,627	198,947	258,680-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,489,336	25,277,246	7,212,090-
16152 W.I.A. DISLOCATED WORKERS	17,578,527	14,326,148	3,252,379-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,860,874	5,060,874	200,000
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,339,602		1,339,602-
16162 W.I.A. National Emergency	3,157,489		3,157,489-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	59,425,828	44,664,268	14,761,560-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,329,931		1,329,931-
REVENUE CLASS SUBTOTAL	1,329,931		1,329,931-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,962,336		2,962,336-
REVENUE CLASS SUBTOTAL	2,962,336		2,962,336-
REVENUE CATEGORY SUBTOTAL	64,175,722	44,863,215	19,312,507-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	1,500,000		1,500,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	71,413		71,413-
REVENUE CLASS SUBTOTAL	1,571,413		1,571,413-
REVENUE CATEGORY SUBTOTAL	1,571,413		1,571,413-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
REVENUE CLASS SUBTOTAL	125,000	125,000	
REVENUE CATEGORY SUBTOTAL	125,000	125,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	81,304,362	46,605,831	34,698,531-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	56,173,750	21,946,250	34,227,500-
REVENUE CLASS SUBTOTAL	56,173,750	21,946,250	34,227,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,568,970	2,056,355	1,512,615-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,570,062	2,057,447	1,512,615-
RENTAL INCOME			
00760 RENTALS: OTHER	12,769,000	12,739,000	30,000-
REVENUE CLASS SUBTOTAL	12,769,000	12,739,000	30,000-
REVENUE CATEGORY SUBTOTAL	72,512,812	36,742,697	35,770,115-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,406,000	1,106,000	3,300,000-
REVENUE CLASS SUBTOTAL	4,406,000	1,106,000	3,300,000-
REVENUE CATEGORY SUBTOTAL	4,406,000	1,106,000	3,300,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	8,500,000	3,100,000	5,400,000-
00859 SUNDRIES	1,965,000	565,000	1,400,000-
REVENUE CLASS SUBTOTAL	10,465,000	3,665,000	6,800,000-
REVENUE CATEGORY SUBTOTAL	10,465,000	3,665,000	6,800,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	24,456,073	16,310,096	8,145,977-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,931,225	166,419	2,764,806-
50000 SECTION 8 ADMIN FEES - VOUCHER	599,895,977	579,212,018	20,683,959-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	10,813,130	9,604,985	1,208,145-
50002 Continuum of Care - Shelter Plus Care	50,804,873	50,790,933	13,940-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	10,349,962	5,749,962	4,600,000-
50008 Family Self-Sufficiency Program	1,942,338	1,495,560	446,778-
50009 Mainstream Vouchers	1,726,663	1,634,302	92,361-
50011 Emergency Housing Vouchers	7,260,723		7,260,723-
REVENUE CLASS SUBTOTAL	711,616,676	664,964,275	46,652,401-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,190,862	495,862	695,000-
REVENUE CLASS SUBTOTAL	1,190,862	495,862	695,000-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	475,950		475,950-
04244 URBAN AREAS SECURITY INITIATIVE	131,501	10,929	120,572-
REVENUE CLASS SUBTOTAL	607,451	10,929	596,522-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	713,414,989	665,471,066	47,943,923-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
44061 NON-GOVERNMENTAL GRANTS	7,299,759	400,000	6,899,759-
REVENUE CLASS SUBTOTAL	7,449,759	400,000	7,049,759-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	7,603,335	606,258	6,997,077-
44501 NYC HOUSING & URBAN DEVELOPMENT	602,200	225,629	376,571-
REVENUE CLASS SUBTOTAL	8,205,535	831,887	7,373,648-
REVENUE CATEGORY SUBTOTAL	15,655,294	1,231,887	14,423,407-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	36,127,884	33,883,219	2,244,665-
REVENUE CLASS SUBTOTAL	36,127,884	33,883,219	2,244,665-
REVENUE CATEGORY SUBTOTAL	36,127,884	33,883,219	2,244,665-
HOUSING PRESERVATION AND DEVELOPMENT	853,740,979	743,258,869	110,482,110-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,000,000	2,140,000	1,860,000-
REVENUE CLASS SUBTOTAL	4,000,000	2,140,000	1,860,000-
PERMITS			
00250 PERMITS - GENERAL	33,500,000	32,936,000	564,000-
00251 CONSTRUCTION PERMITS	170,000,000	177,500,000	7,500,000
REVENUE CLASS SUBTOTAL	203,500,000	210,436,000	6,936,000
REVENUE CATEGORY SUBTOTAL	207,500,000	212,576,000	5,076,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	45,175,000	43,727,000	1,448,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	1,345,000	345,000	1,000,000-
REVENUE CLASS SUBTOTAL	46,520,000	44,072,000	2,448,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	930,352		930,352-
REVENUE CLASS SUBTOTAL	930,352		930,352-
REVENUE CATEGORY SUBTOTAL	47,450,352	44,072,000	3,378,352-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	72,000,000	79,700,000	7,700,000
REVENUE CLASS SUBTOTAL	72,000,000	79,700,000	7,700,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	72,000,000	79,700,000	7,700,000
DEPARTMENT OF BUILDINGS	326,950,352	336,348,000	9,397,648

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,379,000	13,379,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,610,000	11,141,000	1,469,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,144,000	4,344,000	1,200,000
REVENUE CLASS SUBTOTAL	15,754,000	15,485,000	269,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,874,856	2,733,992	4,140,864-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	6,370,288	2,318,397	4,051,891-
00595 OTHER SERVICES/FEES	9,951,491	6,841,486	3,110,005-
REVENUE CLASS SUBTOTAL	23,306,635	12,003,875	11,302,760-
REVENUE CATEGORY SUBTOTAL	39,060,635	27,488,875	11,571,760-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,079,956	1,866,113	1,213,843-
13919 Summer Food Service Program for Children	115,514	110,478	5,036-
REVENUE CLASS SUBTOTAL	3,195,470	1,976,591	1,218,879-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,429,758	22,400,750	5,029,008-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	127,936	49,140	78,796-
REVENUE CLASS SUBTOTAL	27,676,544	22,449,890	5,226,654-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	560,138		560,138-
04264 Forensic DNA Backlog Reduction Program	2,678,287		2,678,287-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	112,963		112,963-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,187,620		1,187,620-
04300 Forensics Training and Technical Assista	297,292		297,292-
REVENUE CLASS SUBTOTAL	4,836,300		4,836,300-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	54,521	37,834	16,687-
REVENUE CLASS SUBTOTAL	54,521	37,834	16,687-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,650,553	4,602,790	47,763-
REVENUE CLASS SUBTOTAL	4,650,553	4,602,790	47,763-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,666,880	353,805	2,313,075-
07920 IMMUNIZATION PROGRAM	128,948,476	28,913,479	100,034,997-
07921 VENEREAL DISEASE CONTROL	22,530,913	7,573,447	14,957,466-
07923 TUBERCULOSIS CONTROL PROGRAM	6,603,637	4,585,971	2,017,666-
07935 AIDS PREVENTION SURVEILLANCE	67,536,489	34,987,434	32,549,055-
07944 FEDERAL CSS	17,282,400	16,606,732	675,668-
07949 INJURY PREVENTION PROGRAM	192,165	41,821	150,344-
07951 MCKINNEY HOMELESS BLOCK GRANT	87,444		87,444-
07953 CASE MANAGEMENT SERVICES PHCP	375,862	373,609	2,253-
07955 CHILDHOOD LEAD SCREENING PREV	603,278	176,250	427,028-
07958 AIDS HIV SURVEILLANCE	2,285,591	1,981,814	303,777-
07959 RYAN WHITE HIV EMERGENCY RELIEF	106,547,147	92,791,568	13,755,579-
07966 NEW YORK NEW YORK PATH	296,343	237,712	58,631-
07968 DAY CARE INSPECTIONS	14,754,973	13,225,125	1,529,848-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	286,776	54,868	231,908-
07977 CHILDHOOD INJURY PREVENTION	2,902,358	2,763,589	138,769-
07981 CHILDREN FAMILY COMMUNITY SUP	2,196,942	2,084,386	112,556-
07998 SAFE MOTHERHOOD & INFANT HEALTH	143,373	141,526	1,847-
08006 HEALTHY START INITIATIVE	380,193	158,418	221,775-
11919 MEDICAL ASSISTANCE PROGRAM	23,345,820	22,375,112	970,708-
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,906,362	1,005,263	901,099-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	637,441	597,331	40,110-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,098,847	216,955	881,892-
13040 Epidemiology and Laboratory Capacity for	302,974,124	17,158,657	285,815,467-
13043 Adult Viral Hepatitis Prevention and Con	843,745	20,569	823,176-
13047 Capacity Building Assistance (CBA) for H	2,393,079	1,130,682	1,262,397-
13048 Activities to Support State, Tribal, Loc	4,310		4,310-
13049 Public Health Preparedness and Response	1,624,150	106,167	1,517,983-
13050 Prevention & Management of Diabetes, Hea	28,524	28,524	
13053 National Institute of Environmental Heal	18,133		18,133-
13055 Research for Heart, Lung, Blood Diseases	473,856		473,856-
13056 HIV Demo, Research, and Education Projec	197,201		197,201-
13058 SPNS - Minority HIV/AIDS Fund	46,204	9,244	36,960-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,586,621	161,076	1,425,545-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	11,771,936	7,950,189	3,821,747-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	8,346	5,386	2,960-
15622 Hospital Preparedness Program (HPP) and	16,592,034	15,920,355	671,679-
15625 Drug Abuse and Addiction Research Progra	512,521	62,322	450,199-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
15626 Diabetes, Digestive, and Kidney Diseases	239,618		239,618-
15637 Mental Health Research Grants	585,973	93,178	492,795-
15639 Community Programs to Improve Minority H	3,686,126		3,686,126-
15648 Non-SEFA Federal Contracts-Health	2,400		2,400-
15649 CSELS Partnership: Strengthening Public	253,002	18,788	234,214-
15652 Strengthening Public Health Systems and	31,393		31,393-
15654 Preventing Maternal Deaths: Supporting M	369,420	34,704	334,716-
15656 Ending the HIV Epidemic: A Plan for Amer	24,556,415	464,893	24,091,522-
15657 Maternal, Infant, and Early Childhood Ho	2,327,631	1,663,524	664,107-
REVENUE CLASS SUBTOTAL	788,783,836	290,121,837	498,661,999-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	568,642	213,358	355,284-
REVENUE CLASS SUBTOTAL	568,642	213,358	355,284-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	52,637	12,657	39,980-
03304 FEMA Sandy E Buildings and Equipment	92,524		92,524-
REVENUE CLASS SUBTOTAL	145,161	12,657	132,504-
REVENUE CATEGORY SUBTOTAL	829,911,027	319,414,957	510,496,070-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	62,183,284	50,664,496	11,518,788-
30906 LOCAL GOVERNMENT RECORDS MGMT	149,859		149,859-
REVENUE CLASS SUBTOTAL	62,333,143	50,664,496	11,668,647-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	134,944		134,944-
29867 OCME DNA LAB	1,012,590		1,012,590-
REVENUE CLASS SUBTOTAL	1,147,534		1,147,534-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	23,447		23,447-
REVENUE CLASS SUBTOTAL	23,447		23,447-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	159,572,197	128,599,293	30,972,904-
23971 Health Care and Mental Hygiene Worker	5,093,999		5,093,999-
23972 TB CONTROL AND PREVENTION	1,512,609	1,525,637	13,028
23975 NYS-NYC LEAD POISONING	2,144,132	417,550	1,726,582-
23976 EARLY INTERVENTION SERVICES	135,694,915	124,687,254	11,007,661-
23980 PUBLIC HEALTH PRIORITIES	4,453,400	4,453,400	
23981 YOUTH TOBACCO ENFORCEMENT	143,675	144,248	573
23984 HIV PARTNER NOTIFICATION	1,671,467	1,590,625	80,842-
23988 HIV EDUCATION & PREVENTION	1,253,754	260,274	993,480-
23990 ENHANCED DRINKING WATER PROTECTION	287,649	290,375	2,726
23995 MH CLINICAL INFRASTRUCTURE	1,223,004	1,223,004	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	4,988,211	4,840,480	147,731-
23998 SUPPORTED HOUSING 50M PROGRAM	8,426,600	8,531,600	105,000
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	327,500,509	277,598,637	49,901,872-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,427,513	7,456,805	2,970,708-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	24,829,413	21,858,705	2,970,708-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	19,627,728	18,528,510	1,099,218-
23949 STATE AID MENTAL HEALTH	26,426,655	22,864,327	3,562,328-
23952 OUTPATIENT STATE AID	1,854,800	1,854,800	
24201 INTENSIVE CASE MANAGEMENT	21,778,090	21,358,379	419,711-
24203 MENTAL H ALT TO INCARCERATION	1,494,734	1,494,734	
24204 SUPPORTED HOUSING SERVICES	17,308,842	16,210,890	1,097,952-
24205 PEER SUPPORT STATE AID	1,608,104	1,058,104	550,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
24206 NYS- NY C INITIATIVE	54,247,665	54,963,240	715,575
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,096,421	2,096,421	
24209 COMMUNITY M HEALTH REINVEST	53,384,951	53,384,951	
24210 CHILDREN FAMILY SUPPORT STATE	9,549,340	7,428,620	2,120,720-
24211 COORDINATED CHILDREN SERV ST	1,641,100	1,641,100	
24216 THERAPEUTIC NURSERY	11,540	11,540	
24218 MENTALLY ILL CHEMICAL ABUSERS	315,168	315,168	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,364,616	2,364,616	
24221 STATE AID FOR C.O.L.A.	11,049,554	5,719,808	5,329,746-
24226 MEDICATION GRANT PROGRAM	408,964	408,964	
REVENUE CLASS SUBTOTAL	225,168,272	211,704,172	13,464,100-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,446,603	2,446,603	
23953 CHAPTER 620 MENTAL RETARDATION	4,241,632	4,241,632	
REVENUE CLASS SUBTOTAL	6,688,235	6,688,235	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	55,912,455	55,912,455	
REVENUE CLASS SUBTOTAL	55,912,455	55,912,455	
REVENUE CATEGORY SUBTOTAL	703,603,008	624,426,700	79,176,308-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	36,106,779	179,443	35,927,336-
37949 AMERICAN CANCER SOCIETY	89,424	17,941	71,483-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	36,238,703	239,884	35,998,819-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,822,486		1,822,486-
44061 NON-GOVERNMENTAL GRANTS	3,651,142	1,287,000	2,364,142-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	5,473,628	1,287,000	4,186,628-
REVENUE CATEGORY SUBTOTAL	41,712,331	1,526,884	40,185,447-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,630,766,001	989,336,416	641,429,585-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	131,239,577	80,413,400	50,826,177-
00590 SOCIAL SERVICES/FEES	2,055,119	1,873,593	181,526-
00595 OTHER SERVICES/FEES	2,031,360		2,031,360-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	135,366,056	82,326,993	53,039,063-
REVENUE CATEGORY SUBTOTAL	135,366,056	82,326,993	53,039,063-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	573,409		573,409-
REVENUE CLASS SUBTOTAL	573,409		573,409-
REVENUE CATEGORY SUBTOTAL	573,409		573,409-
HEALTH AND HOSPITALS CORP	135,939,465	82,326,993	53,612,472-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,000,000	22,000,000	2,000,000-
00603 FINES - ECB	115,200,000	121,362,000	6,162,000
REVENUE CLASS SUBTOTAL	139,200,000	143,362,000	4,162,000
REVENUE CATEGORY SUBTOTAL	139,200,000	143,362,000	4,162,000
OFFICE OF ADMIN TRIALS & HEARINGS	139,211,000	143,373,000	4,162,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	6,026,000	5,840,000	186,000-
REVENUE CLASS SUBTOTAL	6,026,000	5,840,000	186,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	326,510	
00595 OTHER SERVICES/FEES	2,970,343	24,576	2,945,767-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	3,585,456	639,689	2,945,767-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	11,676,456	8,544,689	3,131,767-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	55,226		55,226-
09402 Long Island Sound Program	1,473,524		1,473,524-
REVENUE CLASS SUBTOTAL	1,528,750		1,528,750-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	6,226,652	275,842	5,950,810-
03305 FEMA Sandy F Utilities	2,380,537		2,380,537-
REVENUE CLASS SUBTOTAL	8,607,189	275,842	8,331,347-
REVENUE CATEGORY SUBTOTAL	10,285,939	275,842	10,010,097-
State Grants and Contracts-Cat			
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	3,278,123		3,278,123-
REVENUE CLASS SUBTOTAL	3,278,123		3,278,123-
REVENUE CATEGORY SUBTOTAL	3,278,123		3,278,123-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,202,777	750,000	6,452,777-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,202,777	750,000	6,452,777-
REVENUE CATEGORY SUBTOTAL	7,202,777	750,000	6,452,777-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	6,282,970	9,331,493	3,048,523
80963 INTERFUND AGREEMENT - PLANTS	55,845,160	59,169,213	3,324,053
80965 INTERFUND AGREEMENT - WSP	4,771,591	4,711,617	59,974-
REVENUE CLASS SUBTOTAL	66,899,721	73,212,323	6,312,602
REVENUE CATEGORY SUBTOTAL	66,899,721	73,212,323	6,312,602
DEPARTMENT OF ENVIRONMENTAL PROTECT.	112,043,016	95,482,854	16,560,162-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	3,100,000	100,000	3,000,000-
REVENUE CLASS SUBTOTAL	4,350,000	1,350,000	3,000,000-
REVENUE CATEGORY SUBTOTAL	4,913,000	1,913,000	3,000,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	660,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	720,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	950,000	728,000	222,000-
00595 OTHER SERVICES/FEES	11,560,561	7,820,859	3,739,702-
REVENUE CLASS SUBTOTAL	12,510,561	8,548,859	3,961,702-
REVENUE CATEGORY SUBTOTAL	13,230,561	9,268,859	3,961,702-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	12,617,000	10,313,000	2,304,000-
00859 SUNDRIES	5,000,000	2,550,000	2,450,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	17,617,000	12,863,000	4,754,000-
REVENUE CATEGORY SUBTOTAL	17,617,000	12,863,000	4,754,000-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	500,000		500,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	8,638		8,638-
REVENUE CLASS SUBTOTAL	508,638		508,638-
REVENUE CATEGORY SUBTOTAL	508,638		508,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,678,350	750,000	928,350-
44061 NON-GOVERNMENTAL GRANTS	97,059		97,059-
REVENUE CLASS SUBTOTAL	1,775,409	750,000	1,025,409-
REVENUE CATEGORY SUBTOTAL	1,775,409	750,000	1,025,409-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,385,415	7,379,271	6,144-
REVENUE CLASS SUBTOTAL	7,385,415	7,379,271	6,144-
REVENUE CATEGORY SUBTOTAL	7,385,415	7,379,271	6,144-
DEPARTMENT OF SANITATION	45,430,023	32,174,130	13,255,893-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	2,000,000	1,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	2,000,000	1,000,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000	1,000,000	1,000,000-
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,060		2,060-
REVENUE CLASS SUBTOTAL	2,060		2,060-
TREASURY			
03204 Asset Forfeitures	9,279		9,279-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	9,279		9,279-
REVENUE CATEGORY SUBTOTAL	11,339		11,339-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BUSINESS INTEGRITY COMMISSION	6,010,339	6,624,000	613,661

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,966,000	46,800,000	1,834,000
00476 ADMINISTRATIVE SERV TO PUBLIC	15,353,000	15,353,000	
REVENUE CLASS SUBTOTAL	60,319,000	62,153,000	1,834,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,131,777	5,118,854	12,923-
REVENUE CLASS SUBTOTAL	5,131,777	5,118,854	12,923-
REVENUE CATEGORY SUBTOTAL	65,450,777	67,271,854	1,821,077
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,700,000	16,500,000	8,200,000-
00602 FINES - PVB	1,103,830,000	842,664,000	261,166,000-
00603 FINES - ECB	76,500,000	65,148,000	11,352,000-
REVENUE CLASS SUBTOTAL	1,205,030,000	924,312,000	280,718,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,205,520,000	924,802,000	280,718,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	20,825,000	5,000,000
REVENUE CLASS SUBTOTAL	15,825,000	20,825,000	5,000,000
REVENUE CATEGORY SUBTOTAL	15,825,000	20,825,000	5,000,000
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	153,871		153,871-
REVENUE CLASS SUBTOTAL	153,871		153,871-
REVENUE CATEGORY SUBTOTAL	153,871		153,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	587,500	437,500	150,000-
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
56001 INTEREST INCOME - OTHER	900,000	310,000	590,000-
56002 INTEREST INCOME- SALES TAX	13,990,000	17,550,000	3,560,000
REVENUE CLASS SUBTOTAL	14,890,000	17,860,000	2,970,000
REVENUE CATEGORY SUBTOTAL	14,890,000	17,860,000	2,970,000
DEPARTMENT OF FINANCE	1,302,477,148	1,031,246,354	271,230,794-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	52,356,000	48,106,000	4,250,000-
REVENUE CLASS SUBTOTAL	52,356,000	48,106,000	4,250,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	110,388,000	68,500,000	41,888,000-
00325 PRIVILEGES - OTHER	72,312,000	73,069,000	757,000
REVENUE CLASS SUBTOTAL	182,700,000	141,569,000	41,131,000-
REVENUE CATEGORY SUBTOTAL	235,056,000	189,675,000	45,381,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,550,000	3,321,000	1,229,000-
00472 PARKING METER REVENUES	244,000,000	268,603,000	24,603,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	248,570,000	271,944,000	23,374,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,281,103	2,645,395	2,635,708-
REVENUE CLASS SUBTOTAL	5,281,103	2,645,395	2,635,708-
REVENUE CATEGORY SUBTOTAL	253,851,103	274,589,395	20,738,292
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	62,553,268	53,578,589	8,974,679-
06002 TRAFFIC INJURY PREVENTION	448,947		448,947-
06013 FEDERAL TRANSIT FORMULA GRANTS	47,229,105	32,503,719	14,725,386-
06014 HIGHWAY PLANNING AND CONSTRUCTION	22,620,492	19,696,723	2,923,769-
06018 Enhanced Mobility of Seniors and Individ	1,011,444		1,011,444-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	49,507		49,507-
06911 National Infrastructure Investments	300,114		300,114-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	142,900,811	114,466,965	28,433,846-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	106,931	213,479	106,548
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	368,539	475,087	106,548
REVENUE CATEGORY SUBTOTAL	143,269,350	114,942,052	28,327,298-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	23,472	55,988	32,516
REVENUE CLASS SUBTOTAL	23,472	55,988	32,516
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	71,352,092	74,037,635	2,685,543
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	9,060,301	8,574,892	485,409-
29911 State Operating Assistance Ferry	54,330,650	37,333,900	16,996,750-
29919 State Operating Assistance Bus	139,004,250	136,106,500	2,897,750-
REVENUE CLASS SUBTOTAL	280,703,291	263,008,925	17,694,366-
REVENUE CATEGORY SUBTOTAL	282,953,100	265,291,250	17,661,850-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,600,000		1,600,000-
44061 NON-GOVERNMENTAL GRANTS	18,667		18,667-
REVENUE CLASS SUBTOTAL	3,807,644	2,188,977	1,618,667-
REVENUE CATEGORY SUBTOTAL	3,807,644	2,188,977	1,618,667-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	37,169,044	40,282,743	3,113,699
81002 IFA - TRAFFIC	19,016,674	18,725,249	291,425-
81004 IFA MARINE & AVIATION	1,727,944	1,819,381	91,437
81005 IFA - RESURFACING	234,121,765	228,874,666	5,247,099-
81006 IFA -Pedestrian Ramps	51,021,440	51,988,039	966,599
81007 IFA - MILLING MANAGEMENT	4,674,873	4,697,738	22,865
REVENUE CLASS SUBTOTAL	347,731,740	346,387,816	1,343,924-
REVENUE CATEGORY SUBTOTAL	347,731,740	346,387,816	1,343,924-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	1,267,033,937	1,193,439,490	73,594,447-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	52,000,000	45,477,000	6,523,000-
REVENUE CLASS SUBTOTAL	52,000,000	45,477,000	6,523,000-
REVENUE CATEGORY SUBTOTAL	57,627,000	51,104,000	6,523,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	8,442,000	8,442,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	42,820	
00592 EDUCATION SERVICES/FEES	918,439	168,096	750,343-
00595 OTHER SERVICES/FEES	60,464,024	58,665,780	1,798,244-
REVENUE CLASS SUBTOTAL	61,425,283	58,876,696	2,548,587-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	1,000,000	
00756 RENTALS: Citi Field	2,033,751	750,000	1,283,751-
REVENUE CLASS SUBTOTAL	4,353,751	3,070,000	1,283,751-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	74,221,034	70,388,696	3,832,338-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,936		4,936-
03005 COOPERATIVE FORESTRY ASSISTANCE	72,785		72,785-
REVENUE CLASS SUBTOTAL	77,721		77,721-
COMMERCE			
03064 Marine Debris Program	80,400		80,400-
REVENUE CLASS SUBTOTAL	80,400		80,400-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	141,515		141,515-
REVENUE CLASS SUBTOTAL	141,515		141,515-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	11,211		11,211-
REVENUE CLASS SUBTOTAL	11,211		11,211-
REVENUE CATEGORY SUBTOTAL	310,847		310,847-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	635,000		635,000-
REVENUE CLASS SUBTOTAL	635,000		635,000-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	86,902		86,902-
REVENUE CLASS SUBTOTAL	86,902		86,902-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,312,551	103,108	1,209,443-
30264 N Y S LOCAL WATERFRONT REVITAL	121,047	103,095	17,952-
REVENUE CLASS SUBTOTAL	1,433,598	206,203	1,227,395-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	
REVENUE CATEGORY SUBTOTAL	2,607,047	627,750	1,979,297-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,860,420	5,426,069	565,649
44022 HUDSON RIVER PARK-PEP	1,686,806		1,686,806-
44060 PARKS RECREATION AND CONSERVATION	6,537,011	1,609,605	4,927,406-
44061 NON-GOVERNMENTAL GRANTS	2,067,688	1,424,945	642,743-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	15,151,925	8,460,619	6,691,306-
REVENUE CATEGORY SUBTOTAL	15,151,925	8,460,619	6,691,306-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	63,677,846	65,463,552	1,785,706
REVENUE CLASS SUBTOTAL	63,677,846	65,463,552	1,785,706
REVENUE CATEGORY SUBTOTAL	63,677,846	65,463,552	1,785,706
DEPARTMENT OF PARKS AND RECREATION	214,185,699	196,634,617	17,551,082-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	128,248		128,248-
00595 OTHER SERVICES/FEES	43,261,218	11,470	43,249,748-
REVENUE CLASS SUBTOTAL	43,389,466	11,470	43,377,996-
REVENUE CATEGORY SUBTOTAL	43,439,466	61,470	43,377,996-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	15,131,043		15,131,043-
REVENUE CLASS SUBTOTAL	15,131,043		15,131,043-
REVENUE CATEGORY SUBTOTAL	15,131,043		15,131,043-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	306,641		306,641-
REVENUE CLASS SUBTOTAL	306,641		306,641-
REVENUE CATEGORY SUBTOTAL	306,641		306,641-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	31,205,062	47,325,347	16,120,285

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	37,709,522	34,712,939	2,996,583-
81041 CAPITAL FUNDS-IFA	64,460,652	71,958,050	7,497,398
REVENUE CLASS SUBTOTAL	133,375,236	153,996,336	20,621,100
REVENUE CATEGORY SUBTOTAL	133,375,236	153,996,336	20,621,100
DEPARTMENT OF DESIGN & CONSTRUCTION	192,252,386	154,057,806	38,194,580-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	751,000	1,697,000	946,000
00476 ADMINISTRATIVE SERV TO PUBLIC	11,200,000	7,560,000	3,640,000-
REVENUE CLASS SUBTOTAL	11,951,000	9,257,000	2,694,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,292,402	4,824,122	7,468,280-
00574 AUTO, SUPPLIES AND MATERIALS	35,184,158	13,139,858	22,044,300-
00576 STOREHOUSE SALES	15,861,809	16,344,564	482,755
00578 GAS AND ELECTRIC	763,777,962	849,089,217	85,311,255
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,880,354	813,212	1,067,142-
00595 OTHER SERVICES/FEES	14,822,998	7,662,904	7,160,094-
00596 INTRA-CITY RENTALS	116,100,535	115,203,982	896,553-
00597 INTRA-CITY AUTO MAINTENANCE	6,350,446	2,293,910	4,056,536-
REVENUE CLASS SUBTOTAL	966,320,664	1,009,421,769	43,101,105
RENTAL INCOME			
00760 RENTALS: OTHER	47,500,000	40,931,000	6,569,000-
REVENUE CLASS SUBTOTAL	47,500,000	40,931,000	6,569,000-
REVENUE CATEGORY SUBTOTAL	1,025,771,664	1,059,609,769	33,838,105
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY		6,700,000	6,700,000
00822 MINOR SALES	15,252,000	13,413,000	1,839,000-
00859 SUNDRIES	1,016,000	1,828,000	812,000
REVENUE CLASS SUBTOTAL	16,268,000	21,941,000	5,673,000
REVENUE CATEGORY SUBTOTAL	16,268,000	21,941,000	5,673,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,149,739	2,146,998	2,741-
REVENUE CLASS SUBTOTAL	2,149,739	2,146,998	2,741-
REVENUE CATEGORY SUBTOTAL	2,149,739	2,146,998	2,741-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,831,177	472,538	2,358,639-
REVENUE CLASS SUBTOTAL	2,831,177	472,538	2,358,639-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	54,696,932	51,625,694	3,071,238-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	2,452,000	7,273,000-
31603 STATE APPELLATE COURTS	12,911,278	12,995,225	83,947
31604 TENANT WORK	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	80,433,210	67,072,919	13,360,291-
REVENUE CATEGORY SUBTOTAL	83,264,387	67,545,457	15,718,930-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	865,159		865,159-
31919 COLLEGE WORK STUDY PRIVATE FND	63,126		63,126-
REVENUE CLASS SUBTOTAL	928,285		928,285-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	104,834,653	109,969,803	5,135,150

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	15,649,485	2,225,058	13,424,427-
REVENUE CLASS SUBTOTAL	120,484,138	112,194,861	8,289,277-
REVENUE CATEGORY SUBTOTAL	121,412,423	112,194,861	9,217,562-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,839,717	1,845,622	5,905
REVENUE CLASS SUBTOTAL	1,839,717	1,845,622	5,905
REVENUE CATEGORY SUBTOTAL	1,839,717	1,845,622	5,905
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,250,705,930	1,265,283,707	14,577,777

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	151,600,000	140,118,000	11,482,000-
REVENUE CLASS SUBTOTAL	151,600,000	140,118,000	11,482,000-
REVENUE CATEGORY SUBTOTAL	152,894,000	141,412,000	11,482,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	129,441,786	72,693,680	56,748,106-
00583 DATA PROCESSING	19,381,242	17,633,568	1,747,674-
00595 OTHER SERVICES/FEES	36,778,142	31,914,904	4,863,238-
00596 INTRA-CITY RENTALS	9,407,488	9,581,769	174,281
REVENUE CLASS SUBTOTAL	195,008,658	131,823,921	63,184,737-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	195,308,658	132,123,921	63,184,737-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,650,000	1,550,000	100,000-
REVENUE CLASS SUBTOTAL	1,650,000	1,550,000	100,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,650,000	1,550,000	100,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,742,202		4,742,202-
REVENUE CLASS SUBTOTAL	4,742,202		4,742,202-
REVENUE CATEGORY SUBTOTAL	4,742,202		4,742,202-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
STATE			
30005 Communications Improvement	2,667,282		2,667,282-
REVENUE CLASS SUBTOTAL	2,667,282		2,667,282-
REVENUE CATEGORY SUBTOTAL	2,742,274		2,742,274-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,238,952	2,617,286	4,621,666-
43901 CORP. PUBLIC BROADCASTING	86,780		86,780-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	13,177,501	33,384	13,144,117-
REVENUE CLASS SUBTOTAL	20,509,080	2,650,670	17,858,410-
REVENUE CATEGORY SUBTOTAL	20,509,080	2,650,670	17,858,410-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,139,053	2,195,000	55,947
REVENUE CLASS SUBTOTAL	2,139,053	2,195,000	55,947
REVENUE CATEGORY SUBTOTAL	2,139,053	2,195,000	55,947
DEPARTMENT OF INFO TECH & TELECOMM	379,985,267	279,931,591	100,053,676-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	235,066		235,066-
REVENUE CLASS SUBTOTAL	235,066		235,066-
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	236,042		236,042-
REVENUE CLASS SUBTOTAL	236,042		236,042-
ARCHIVES + RECORD ADMIN			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
03676 National Historical Publications and Rec	59,978		59,978-
REVENUE CLASS SUBTOTAL	59,978		59,978-
REVENUE CATEGORY SUBTOTAL	531,086		531,086-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	273,156	37,546	235,610-
REVENUE CLASS SUBTOTAL	273,156	37,546	235,610-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	19,416		19,416-
29312 NYS LIBRARY GRANT	39,751		39,751-
REVENUE CLASS SUBTOTAL	59,167		59,167-
REVENUE CATEGORY SUBTOTAL	332,323	37,546	294,777-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	800		800-
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	94,402	19,699	74,703-
REVENUE CATEGORY SUBTOTAL	94,402	19,699	74,703-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,859,895	959,329	900,566-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,600,000	6,800,000	1,200,000
REVENUE CLASS SUBTOTAL	5,600,000	6,800,000	1,200,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	5,650,000	6,850,000	1,200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	866,000	988,000	122,000
REVENUE CLASS SUBTOTAL	866,000	988,000	122,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,816,593	3,675,654	859,061
REVENUE CLASS SUBTOTAL	2,816,593	3,675,654	859,061
REVENUE CATEGORY SUBTOTAL	3,682,593	4,663,654	981,061
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,000,000	10,550,000	3,450,000-
REVENUE CLASS SUBTOTAL	14,000,000	10,550,000	3,450,000-
REVENUE CATEGORY SUBTOTAL	14,000,000	10,550,000	3,450,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	82,310		82,310-
REVENUE CLASS SUBTOTAL	82,310		82,310-
REVENUE CATEGORY SUBTOTAL	82,310		82,310-
DEPT OF CONSUMER & WORKER PROTECTION	25,446,629	24,095,380	1,351,249-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	68,355		68,355-
04261 JUSTICE ASSISTANCE GRANT FUNDS	296,329		296,329-
04281 Crime Victim Assistance	739,238	57,880	681,358-
REVENUE CLASS SUBTOTAL	1,103,922	57,880	1,046,042-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,235,053		2,235,053-
REVENUE CLASS SUBTOTAL	2,235,053		2,235,053-
REVENUE CATEGORY SUBTOTAL	3,338,975	57,880	3,281,095-
State Grants and Contracts-Cat			
OTHER			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
29970 STATE AID	1,493,426		1,493,426-
REVENUE CLASS SUBTOTAL	1,493,426		1,493,426-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,004,092		7,004,092-
29856 AID TO PROSECUTION	452,340	3,332,511	2,880,171
29873 MOTOR VEHICLE THEFT INSU FRAUD	321,504		321,504-
REVENUE CLASS SUBTOTAL	14,307,524	3,332,511	10,975,013-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	177,000		177,000-
REVENUE CLASS SUBTOTAL	177,000		177,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	5,981	10,000	4,019
REVENUE CLASS SUBTOTAL	5,981	10,000	4,019
REVENUE CATEGORY SUBTOTAL	15,983,931	3,342,511	12,641,420-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,834		3,834-
REVENUE CLASS SUBTOTAL	3,834		3,834-
REVENUE CATEGORY SUBTOTAL	3,834		3,834-
DISTRICT ATTORNEY NEW YORK COUNTY	20,632,841	4,706,492	15,926,349-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	201,204		201,204-
04289 Smart Prosecution Initiative	163,590		163,590-
04296 Comprehensive Opioid Abuse Site-Based Pr	123,355		123,355-
04297 Coronavirus Emergency Supplemental Fundi	740,907		740,907-
04303 Prosecuting Cold Cases Using DNAe Patien	171,820		171,820-
REVENUE CLASS SUBTOTAL	1,450,876		1,450,876-
REVENUE CATEGORY SUBTOTAL	1,450,876		1,450,876-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	783,624	209,735	573,889-
19992 CRIME VICTIMS PROGRAM	134,988		134,988-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	918,612	209,735	708,877-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	367,788		367,788-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29869 STATE LOCAL INITIATIVE	420,847		420,847-
29870 GUN INTERDICTION PROGRAM	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	333,553		333,553-
REVENUE CLASS SUBTOTAL	2,896,997	2,026,300	870,697-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	70,238		70,238-
REVENUE CLASS SUBTOTAL	70,238		70,238-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,993,821	2,244,009	1,749,812-
DISTRICT ATTORNEY BRONX COUNTY	6,071,625	3,347,928	2,723,697-



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	255,310		255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	106,815		106,815-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	23,000		23,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	269,370		269,370-
04265 SERVICES FOR TRAFFICKING VICTIMS	228,652		228,652-
04297 Coronavirus Emergency Supplemental Fundi	114,500		114,500-
REVENUE CLASS SUBTOTAL	742,337		742,337-
TREASURY			
03204 Asset Forfeitures	200,100		200,100-
REVENUE CLASS SUBTOTAL	200,100		200,100-
REVENUE CATEGORY SUBTOTAL	942,437		942,437-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,279,922	52,922	1,227,000-
REVENUE CLASS SUBTOTAL	1,279,922	52,922	1,227,000-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	423,000		423,000-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	171,781		171,781-
29873 MOTOR VEHICLE THEFT INSU FRAUD	77,000		77,000-
REVENUE CLASS SUBTOTAL	2,678,774	2,006,993	671,781-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	37,426		37,426-
REVENUE CLASS SUBTOTAL	37,426		37,426-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,169,096	2,067,889	2,101,207-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	3,100		3,100-
REVENUE CLASS SUBTOTAL	3,100		3,100-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	3,100		3,100-
DISTRICT ATTORNEY KINGS COUNTY	5,379,943	2,077,889	3,302,054-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	43,919		43,919-
04261 JUSTICE ASSISTANCE GRANT FUNDS	158,267		158,267-
04264 Forensic DNA Backlog Reduction Program	198,678		198,678-
04281 Crime Victim Assistance	375,855		375,855-
04297 Coronavirus Emergency Supplemental Fundi	476,703		476,703-
REVENUE CLASS SUBTOTAL	1,253,422		1,253,422-
REVENUE CATEGORY SUBTOTAL	1,253,422		1,253,422-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	93,964		93,964-
REVENUE CLASS SUBTOTAL	93,964		93,964-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,456,430		1,456,430-
29856 AID TO PROSECUTION	1,420,297	1,307,297	113,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	534,956		534,956-
REVENUE CLASS SUBTOTAL	3,411,683	1,307,297	2,104,386-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	47,273		47,273-
REVENUE CLASS SUBTOTAL	47,273		47,273-
REVENUE CATEGORY SUBTOTAL	3,615,894	1,315,271	2,300,623-
DISTRICT ATTORNEY QUEENS COUNTY	5,145,792	1,591,747	3,554,045-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	319,910		319,910-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,695		29,695-
REVENUE CLASS SUBTOTAL	349,605		349,605-
REVENUE CATEGORY SUBTOTAL	349,605		349,605-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	325,351		325,351-
19992 CRIME VICTIMS PROGRAM	21,443		21,443-
REVENUE CLASS SUBTOTAL	346,794		346,794-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	141,830		141,830-
29856 AID TO PROSECUTION	130,700	130,700	
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	49,644		49,644-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	372,174	130,700	241,474-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	971,942	138,674	833,268-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	194,075		194,075-
REVENUE CLASS SUBTOTAL	194,075		194,075-
REVENUE CATEGORY SUBTOTAL	194,075		194,075-
DISTRICT ATTORNEY RICHMOND COUNTY	1,553,122	138,674	1,414,448-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	



ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	670,000	35,000
REVENUE CLASS SUBTOTAL	635,000	670,000	35,000
REVENUE CATEGORY SUBTOTAL	635,000	670,000	35,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	670,000	35,000

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,440,000	1,060,000	1,380,000-
REVENUE CLASS SUBTOTAL	2,440,000	1,060,000	1,380,000-
REVENUE CATEGORY SUBTOTAL	2,440,000	1,060,000	1,380,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	2,440,000	1,060,000	1,380,000-

ADOPTED BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-06/30/23	ADOPTED BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	113,635,342,579	109,104,788,703	4,530,553,876-